

Public Document Pack

Cyngor Bwrdeistref Sirol Pen-y-bont ar Ogwr

Bridgend County Borough Council



Swyddfeydd Dinesig, Stryd yr Angel, Pen-y-bont, CF31 4WB / Civic Offices, Angel Street, Bridgend, CF31 4WB

*Rydym yn croesawu gohebiaeth yn Gymraeg.
Rhowch wybod i ni os mai Cymraeg yw eich
dewis iaith.*

*We welcome correspondence in Welsh. Please
let us know if your language choice is Welsh.*



Gwasanaethau Gweithredol a Phartneriaethol / Operational and Partnership Services

Deialu uniongyrchol / Direct line /: 01656 643148
Gofynnwch am / Ask for: Mr Mark Anthony Galvin

Ein cyf / Our ref:
Eich cyf / Your ref:

Dyddiad/Date: 9 March 2017

Dear Councillor,

CORPORATE RESOURCES & IMPROVEMENT OVERVIEW & SCRUTINY COMMITTEE

A meeting of the Corporate Resources & Improvement Overview & Scrutiny Committee will be held in the Committee Rooms 2/3, Civic Offices Angel Street Bridgend CF31 4WB on **Wednesday, 15 March 2017 at 2.00 pm.**

AGENDA

1. Apologies for Absence
To receive apologies for absence from Members.
2. Declarations of interest
To receive declarations of personal and prejudicial interest (if any) from Members/Officers in accordance with the provisions of the Members Code of Conduct adopted by Council from 1 September 2008 (including Whipping Declarations)
3. Approval of Minutes 3 - 10
To receive for approval the Minutes of a meeting of the Corporate Resources and Improvement Overview and Scrutiny Committee dated 8 February 2017
4. Forward Work Programme Update 11 - 16
5. Directorate Business Plans 2017-18 17 - 142

Invitees:

All Members of Cabinet and CMB Officers
Chairpersons of all Overview and Scrutiny Committees
Yuan Shen, Corporate Performance, Partnership and Transformation Manager
Nicola Echanis, Head of Education and Family Support
Robin Davies, Group Manager Business Strategy and Performance
Laura Kinsey, Head of Childrens Social Care
Judith Brooks, Group Manager

6. Urgent Items
To consider any items of business in respect of which notice has been given in accordance with Part 4 (paragraph 4) of the Council Procedure Rules and which the person presiding at

By receiving this Agenda Pack electronically you will save the Authority approx. £6.16 in printing costs

the meeting is of the opinion should by reason of special circumstances be transacted at the meeting as a matter of urgency.

7. Exclusion of the public

The report relating to the following item is not for publication as it contains exempt information as defined in Paragraphs 14 of Part 4 and Paragraph 21 of Part 5, Schedule 12A of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007.

If following the application of the public interest test Cabinet resolves pursuant to the Act to consider this item in private, the public will be excluded from the meeting during such consideration.

8. Porthcawl Maritime Centre Proposal - Land at Cosy Corner

143 - 154

Invitees:

Cllr Hywel Williams, Deputy Leader

Cllr Charles Smith, Cabinet Member for Education and Regeneration

Mark Shephard, Corporate Director - Communities

Satwant Pryce, Head of Regeneration, Development and Property Services

Mike Clarke, Chair & Director Porthcawl Harbourside CIC

Stuart Bentley, Architectural & Design Consultant

Mark Bryant, Operations Director Maritime Centre

Yours faithfully

P A Jolley

Corporate Director Operational and Partnership Services

Councillors:

G Davies

E Dodd

CA Green

DRW Lewis

Councillors

JR McCarthy

AD Owen

D Patel

RL Penhale-Thomas

Councillors

M Reeves

JC Spanswick

G Thomas

RE Young

Agenda Item 3

CORPORATE RESOURCES & IMPROVEMENT OVERVIEW & SCRUTINY COMMITTEE - WEDNESDAY, 8 FEBRUARY 2017

MINUTES OF A MEETING OF THE CORPORATE RESOURCES & IMPROVEMENT OVERVIEW & SCRUTINY COMMITTEE HELD IN COMMITTEE ROOMS 2/3, CIVIC OFFICES ANGEL STREET BRIDGEND CF31 4WB ON WEDNESDAY, 8 FEBRUARY 2017 AT 2.00 PM

Present

Councillor M Reeves – Chairperson

G Davies	E Dodd	JR McCarthy	RL Penhale-Thomas
JC Spanswick	G Thomas	RE Young	

Apologies for Absence

CA Green, DRW Lewis and D Patel

Officers:

Rachel Keepsins	Democratic Services Officer - Scrutiny
Andrew Rees	Senior Democratic Services Officer - Committees

Invitees:

Caron Cant	Interim Digital Transformation Programme Lead
Susan Cooper	Corporate Director - Social Services & Wellbeing
Randal Hemingway	Head of Finance & Section 151 Officer
Andrew Jolley	Corporate Director Operational & Partnership Services
Darren Mephram	Chief Executive
Martin Morgans	Head of Performance and Partnership Services
Mark Shephard	Corporate Director - Communities

228. COUNCILLOR M BUTCHER

The Chairperson referred to the death of Councillor Butcher this morning. All present stood in silence as a mark of respect.

229. DECLARATIONS OF INTEREST

None.

230. APPROVAL OF MINUTES

RESOLVED: That the minutes of the Corporate Resources & Improvement Overview and Scrutiny Committee of 17 January 2017 be approved as a true and accurate record subject to Councillor E Dodd being added to the list of Members present.

231. FORWARD WORK PROGRAMME UPDATE

The Scrutiny Officer presented a report which detailed the items to be considered and the invitees to attend the next meeting of the Committee on 15 March 2017.

Conclusions

The Committee noted the items to be considered at its meeting on 15 March 2017.

232. DIGITAL TRANSFORMATION PROGRAMME - PROGRESS UPDATE

The Chief Executive reported on an update on the Digital Transformation Programme and provided an overview of the overall aims of the Digital Transformation Strategy, including those projects already identified. He stated that a number of approaches in England had been looked at by the Corporate Management Board in developing the programme due to a lack of similar programmes being implemented by Welsh local authorities.

He informed the Committee that a hybrid approach had been adopted which relied on internal and external resources supplemented with specialist skills and expertise procured from external suppliers as needed; this allowed a flexible approach to be adopted. He stated that there had been a very strong user focus in developing the strategy and that the programme was not about an ICT programme but was about transformation supported by ICT. The Transformation Programme supports the Corporate Plan and One Council ethos. Digital Transformation had been used widely by banks and the retail sector to transform their services. He informed the Committee that Caron Cant who had experience in several other local authorities had been engaged to help with the digital transformation process.

The Chief Executive informed the Committee that a “Digital Roadmap” had been developed to highlight the work to be delivered within the programme and within that a series of Work Packages had been set having their own budget and milestones. Work Package 1 involved the development of My Account which is an online feature and allows residents, staff and Members to access services such as council tax; housing benefit, waste and recycling. The programme was initially was focusing on council tax and housing benefit. Work Package 2 involved the redesign of the website which was currently not fit for purpose. Work Package 5 would see would involve the piloting of tablet devices to Members to assist with reducing paper. HR Self-Serve would be used in Work Package 3 to develop the internal HR system.

The Committee in welcoming the plan commented on the difficulty in finding Committee reports on the website and that introducing functionality such as web-chats would enhance the user experience. The Committee however stated that caution would need to be exercised with this approach in areas where the demographic is different such as a high proportion of elderly people who would possibly prefer to have face to face contact with the Council. The Committee questioned what steps it was taking to include and not exclude people. The Digital Transformation Lead commented that a great deal of research had been done on user needs and a user centred approach and that the website redesign would have the input of citizens of all ages. She stated that a user needs assessment is essential in the development of transforming services. The Chief Executive informed the Committee that the Council did not want to be a “hole in the wall” Council and neither did it wish to exclude some citizens because of their circumstances. The digital transformation programme was about giving citizens choice on how they wish to access Council services. The Deputy Leader commented that the benefits of digital transformation are well made and some citizens would need help in accessing services digitally. He stated that the he did not want the Council to be a faceless organisation and staff would be on hand to guide customers through digital services.

The Committee questioned paragraph 3.3 of the report where it referred to transactions being completed digitally freeing up staff to deal with a range of services which seemed to be at variance with the financial implications of the report which referred to efficiency savings being made. The Head of Finance confirmed that development of the My Account function would produce financial savings which would free up staff time from

undertaking transactional work in connection with Council Tax and Housing Benefit to focus on the recovery of income. He referred to an example where an officer had been retained in his Department who had recovered income by threefold on his salary following the transfer of fraud staff to the DWP. The Digital Transformation Lead informed the Committee that the programme was about delivering a qualitative service and not about losing jobs.

The Committee questioned how the recycling and waste contract would fit in to the digital transformation programme. The Digital Transformation Lead informed the Committee that waste and recycling had been included in My Account and will ultimately be present on My Account (once the new provider arrangements with Kier are established) which allowed residents, staff and Members to access those services online and would be included when the new website is launched. The timescale for Launching Council Tax and Phase 1 of the website (front page, interface page between the website and My Account and the associated My Account pages on the web (C/Tax first) will be launched in September (dependent on securing the right digital partner) the website as a whole will be developed in a module by module basis across services post September. The Head of Performance and Partnership Services informed the Committee that the Council was discussing with the contractor a process for dealing with enquiries and complaints digitally. The Deputy Leader stated that complaints on the waste and recycling contract would initially be dealt with by the Council and then signposted to the contractor.

The Committee questioned whether there was sufficient time for the launch of the website and My Account in 6 months' time. The Digital Transformation Lead informed the Committee that the testing of systems with Council Tax and Housing Benefit will take place after year end and the launch in September will be an external launch. The launch of My Account and Phase 1 of the website will take place in September and Council Tax will be the first service to go on-line. The Deputy Leader commented on the importance getting it right as opposed to being restricted to time. The Head of Finance commented that Council Tax will be the first service to go online.

The Committee commented on the potential difficulty delivering Work Package 5 – Member Services and on reducing the use of paper. The Head of Performance and Partnership Services informed the Committee that the aim of Work Package 5 is to reduce the reliance on printed material and to this end the elected members who are members of the ICT Forum had agreed to pilot the use of tablet devices. He stated that there was not one size fits all and Members will be given the option of having tablet devices or laptops, however there was a need to ensure that the Council's data was secured. He also referred to the work undertaken by the Democratic Services team in digitalising agendas through the use of the Modern.gov system.

The Committee questioned how the digital transformation programme would fit in with existing systems in place. The Head of Performance and Partnership Services informed the Committee that there was a need to ensure there was no duplication of existing with services being developed on My Account. He stated that where a service could not be offered digitally the status quo would prevail. The Committee questioned whether best practice in Wales had been considered. The Head of Performance and Partnership Services stated that a great deal of research had been undertaken to look at the experiences of public bodies elsewhere. He stated that the website would be designed in such a way that citizens would be able to navigate to the part of the website they desired in 3 clicks in line with industry standards.

The Committee requested detail on the revenue and capital costs of the programme. The Head of Finance informed the Committee that £2.5m had been included in the

capital programme to cover the costs associated with digital transformation and there may be some additional costs which would be met from revenue. The Committee questioned whether there would be a net saving derived from the programme. The Chief Executive stated that the costs of the digital transformation had been established in the Business Case and based on the experiences of Councils elsewhere who had implemented similar programmes.

The Chairperson thanked the invitees for their contribution.

Conclusions

1. The Committee reflected on the level at which the report and associated documents were pitched at in that the detail, particularly in the presentation attached, was too technical and not really suitable for the public. Members recommended that any public documents relating to the Digital Transformation need to be produced in a manner that provide a clear picture of the changes being introduced and enable the public to understand exactly what is going on and how it will affect them.

Further Information Request

2. The Committee requested further information on the timescales associated with each of the work packages.

The Committee agreed to put forward Digital Transformation as a suggested item on the future FWP in order to further monitor the project including its potential savings and risks.

233. BUDGET MONITORING 2016-17 QUARTER 3 FORECAST

The Scrutiny Officer introduced the report of the Head of Finance which updated on the Council's financial position as at 31 December 2016.

The Committee requested an explanation of the under spend of £1.98m in the Operational and Partnership Services Directorate and questioned the pressures on carrying out back office functions and delays to processing transactions in Legal Services due to staff reductions / shortages. The Corporate Director Operational and Partnership Services explained that the under spend was attributed to a number of reasons, in part, due to budget planning for next year to account for the devaluation of Sterling. He also explained that problems had been experienced in recruiting legal staff and a bid had also been made to recruit senior staff to support the transformation agenda but again had been unable to recruit. He stated that if he cut the number of staff it would impact on the functioning of services elsewhere in the Council and he did not believe there had been a serious problem in the delivery of services. He also informed the Committee that the Directorate had maximised the use of grant funding in Housing Options and Homelessness which had also contributed to the savings in the Directorate. The Cabinet Member Wellbeing and Future Generations commented that the Cabinet Secretary was looking at bringing together the funding of anti-poverty schemes together, namely, the Supporting People Programme; Families First and Communities First and that an announcement was anticipated soon.

The Committee questioned whether the under spend of £1.98m was after the drawdown of £699k had been made from earmarked reserves. The Head of Finance explained that the Operational and Partnership Services Directorate had received support of £699k

which would then be released back to the General Fund and without which the under spend would be £1.4m.

The Committee questioned whether the application of vacancy management in the Operational and Partnership Services Directorate was not detrimental to processing work and service delivery. The Corporate Director Operational and Partnership Services stated that he was satisfied with some elements of vacancy management but not with all of it. He informed the Committee that the ICT service had countered difficulties in recruitment by introducing an apprenticeship scheme. He had also experienced difficulties in recruiting Solicitors and to this end had embarked on a grow our own strategy and had recruited Paralegals and Trainee Solicitors. He intended to roll this strategy out across the Directorate but was not yet in a position to do so in Housing. The Committee asked whether difficulties could be encountered in retaining staff after they had been trained. The Corporate Director Operational and Partnership Services stated that he had to be prepared for the eventuality of staff leaving to pursue opportunities with other public bodies and which did happen.

In response to a question from the Committee, the Corporate Director Operational and Partnership Services requested that he be provided examples of where there were perceived to be delays in the processing of Traffic Orders and Community Asset Transfers.

The Committee questioned whether the over spend of £836k was after the drawdown of £925k had been made from earmarked reserves. The Corporate Director Social Services and Wellbeing confirmed that the over spend at year end was £836k. The Head of Finance informed the Committee that the drawdown of £925k was for a range of items or one off expenditure.

The Committee referred to continued pressure from the Welsh Government and new legislative requirements being placed on local authorities and questioned what the authority and WLGA were doing to pressure the Welsh Government in relation to funding as the pressures were unsustainable. The Corporate Director Social Services and Wellbeing informed the Committee that all local authorities across Wales face the same pressures in delivering social services. She stated that changes were being to remodel adult social care services, however the numbers of looked after children were increasing. She also stated that the Association of Directors of Social Services collects information from all 22 local authorities and lobbies the Welsh Government Minister to allocate more resources due to demographic pressures. The three Western Bay local authorities and health board lobby the Welsh Government in relation to the Intermediate Care Fund. The authority also showcases its work with the Welsh Government and it was about delivering services differently which can take time to take effect.

The Cabinet Member Social Services and Early Help informed the Committee that services had been delivered with budgets which had been year on year and there had been a need to deliver those services within the budget available. He stated that efficiencies had been looked at but the authority faced so many statutory requirements within which to deliver services. He commented that the Directorate works hard to deliver services, despite £10m having been taken out of the budget over the last 4 years. The Cabinet Member Wellbeing and Future Generations commented that the authority is well represented on a national basis and in positions to influence policy as she sits on the All Wales Policy Group and the Leader is the WLGA spokesperson on Social Services.

The Committee commented that the budget cuts were the lowest net cuts compared to the other Directorates and requested an explanation of the over spend on looked after

children and other child and family services and the drawdown of £518k. The Committee also questioned the costs of out of county placements. The Corporate Director Social Services and Wellbeing informed the Committee that the over spend of £730k on looked after children was due to money being taken out of the budget and that it had not been possible to make savings yet on looked after children. £400k had been taken out of the budget across two year for the implementation of a new model for residential services. She stated that money had been drawn down for adoptions which had enabled more adoptions to have taken place than projected. The Corporate Director Social Services and Wellbeing also informed the Committee that it had not been possible to make savings on looked after children as numbers had not reduced as much as hoped. She stated that the numbers of looked after children fluctuate between 380 and 385. The Corporate Director Social Services and Wellbeing informed the Committee that there are currently 13 out of county placements, with 2 placed in secure units at a cost of £2k per week. She stated that the Directorate has a tracking tool to monitor expenditure. The Cabinet Member Social Services and Early Help informed the Committee that the looked after children budget was particularly volatile and a small increase in the number of looked after children could have a significant impact on the budget due to their needs. He stated that promotional had been done to increase the number of fostering placements and adoptions and it was aimed to increase in-house adoption. The Corporate Director Social Services and Wellbeing informed the Committee that there is a strategy in place which has not affected the budget as yet which relates to the implementation of new legislation. She stated that £200k had been drawn down for the implementation of the When I'm Ready scheme and also to increase in-house fostering.

The Committee asked when would the savings on Home to School / College Transport be realised and were they realistic. The Chief Executive believed that the savings were not realistic, however elements of the strategy had worked, particularly the re-tendering. However, what had impacted changes from being fully realised were changes to routes which required consultation and had slowed down implementation. The Head of Finance stated that there is a reserve of £200k for new safe routes to school.

The Committee requested further information on how long it would take to implement the Home to School / College Transport policy.

The Committee questioned the reason for the delay in implementing staffing restructures and the non-achievement of overtime savings in Highways Services which had resulted in over spends. The Corporate Director Communities informed the Committee that there had been savings on overtime payments and that it was not a non-achievement but attributed to double counting. He stated that what was of concern was that a number of savings were due to the salami slicing effect on the budget which compromised service delivery. He informed the Committee that the authority is collaborating with neighbouring authorities and exploring partnering with Capita and there is also a profitable arrangement in place with SWTRA for work undertaken by the Highways Department on the trunk road network. He stated that progress is being made on making cultural changes to Highways services but significant budget changes have to be made.

The Committee referred to the over spend of £445k on Highways Services and questioned how much of the structure had changed in comparison to Highways Services in other local authorities. The Corporate Director Communities stated that he would provide an analysis on the changes made to Highways Services, but commented that there are challenges ahead. The Cabinet Member Communities commented that staff had to be incentivised in order to work throughout difficult conditions in an emergency in order to deal with recent flooding.

The Committee questioned whether funding could be realised in respect of MREC, the Innovation Centre and Raven's Court as the Council has a great deal of capital tied up. The Corporate Director Communities informed the Committee that the Council is in a long term contract with Neath Port Talbot Council for MREC and in the process of negotiating a new contract and realising the savings remained a risk to the authority. He stated that the leasing of Raven's Court was dependent on the recovery in the property market. Approaches to lease the building had fallen through which had resulted in a one-off allocation of £195k from the MTFs Budget Reduction Contingency to meet the non-achievement of the budget reduction. He stated that savings on MREC would continue to be looked at and opportunities for the lease of Raven's Court. The Head of Finance informed the Cabinet that the lease of Raven's Court would not derive a capital receipt and in the event of the lease being completed would have brought new jobs to the Town Centre which would have been in excess of the savings and would have also paid for the cost of agile working and infrastructure requirements needed. He stated that there had been an under spend by the Directorate of £300k on Property Services and Highways Maintenance had delivered savings of £90k. Overtime payments had been used to cover the cost of employing agency staff due to staff sickness.

The Committee referred to the over spend of £210k which related to the under occupancy of the Innovation Centre and requested details of the ownership of this property. The Committee also questioned how much was owed as a result of the purchase of Raven's Court and the reason for the payment of £2.35m. The Corporate Director Communities informed the Committee that the Innovation Centre was held on a head lease and there was an under achievement of income on the property. He stated that consideration would need to be given on whether to invest in the facilities at the Innovation Centre or whether to invest elsewhere. The Head of Finance informed the Committee that the Council owns Raven's Court and had been funded through prudential borrowing. He stated that there had been an opportunity to make a one-off payment of £2.35m of prudential borrowing on Raven's Court in order to reduce future capital financing costs, which he had authorised. This took the form of an internal transfer from the Directorate to the corporate centre with no money being paid out. He explained that the funding could not have been used elsewhere. He referred to the comparison of budget against projected outturn at 31 December 2016 which showed the appropriation to / from earmarked reserves of £6.470m which had been presented in line with the requirements of the Wales Audit Office. He also outlined the movement of earmarked reserves where £4.272m had been drawn down. Reserves had been reviewed by the Finance Team over the year and the reporting of Reserves was now consistent to that of other Councils.

The Committee questioned the reason for the significant variation between Quarter 2 and Quarter 3. The Head of Finance informed the Committee that this was attributed to the availability of capital funding in order to fund City Deal, Band B of the School Modernisation Programme and Highway Improvements which explained the additional of £2.7m of reserves. He stated that the Major Claims Reserve had been reduced and Service Reconfiguration had been increased to meet the cost of redundancies. The Committee questioned the number of redundancies being planned. The Head of Finance informed the Committee that £30m required to be saved over the course of the MTFs and two thirds of the Council's budget was made up of staffing costs.

Conclusions

The Committee requested the following information:

Education

1. The Committee requested that they receive further information on the current status and plans for School Transport for clarification, for example timescales, what savings were committed to and what now are the achievable savings.

Communities

2. The Committee asked for a further breakdown of the savings for Highways Services.
3. The Committee asked to receive, for information, the report on Highways that is being sent to the next Community, Environment and Leisure Overview and Scrutiny Committee.

Operational & Partnership Services

4. The Committee expressed concern over the impact of vacancy management, both for the LA overall and particularly for the OPS Directorate who provide legal support for the whole Authority but are unable to recruit to posts. Members welcomed the initiative being undertaken to 'grow your own' but commented on the fact that there was still no security in this as there was no guarantee that these staff would remain with the LA. This led to apprehension amongst the Committee that the lack of legal support and knowledge could potentially have impact elsewhere in the Authority. The Committee agreed that this was an area to revisit and keep a close eye on for the future FWP to ensure that this did not occur.

General Comments

Reserves

5. The Committee expressed concern over the extra £2m being added to 'Service Reconfiguration' as illustrated in Appendix 5, with particular concern over public perception. The Committee asked for further detail and clarification as to what the £7,571m is being put aside for and how this decision was debated and made; in order to evidence and justify why this money is being held and not being used for services now.
6. The Committee asked for clarification over the process for approving additional reserve funding and detail as to why extra reserves are being added, such as £200,000 for the Public Realm Reserve.

234. **URGENT ITEMS**

There were no urgent items.

The meeting closed at 5.00 pm

REPORT TO CORPORATE RESOURCES AND IMPROVEMENT OVERVIEW AND SCRUTINY COMMITTEE

15 MARCH 2017

REPORT OF THE CORPORATE DIRECTOR – OPERATIONAL AND PARTNERSHIP SERVICES

FORWARD WORK PROGRAMME UPDATE

1. Purpose of Report

- 1.1 The purpose of this report is to present the potential items due to be considered at the Committee's next meeting to be held following the Annual Meeting of Council.

2. Connection to Corporate Improvement Objectives / Other Corporate Priorities

- 2.1 The improvement priorities identified in the Corporate Plan 2016-2020 have been embodied in the Overview & Scrutiny Forward Work Programmes. The amended Corporate Plan adopted by Council on 1 March 2017 formally set out the improvement priorities that the Council will seek to implement between 2016 and 2020. The Overview and Scrutiny Committees engage in review and development of plans, policy or strategies that support the Corporate Themes.

3. Background

- 3.1 At its meeting 11 July 2016, the Corporate Resources and Improvement Overview and Scrutiny Committee determined its Annual Forward Work Programme for 2016/17.

4. Current Situation / Proposal

Meetings of the Corporate Resources and Improvement Overview and Scrutiny Committee

- 4.1 In relation to the Committee's next meeting the table below lists the potential items to be considered and the invitees due to attend.

Topic	Invitees	Specific Information Requested	Research to be Undertaken by the Overview & Scrutiny Unit
Overview of Service Areas covered by Corporate Resources & Improvement Overview and Scrutiny Committee	TBC	TBC	Detail research / To be confirmed

Topic	Invitees	Specific Information Requested	Research to be Undertaken by the Overview & Scrutiny Unit
Year End Performance and Budget Monitoring Report	<ul style="list-style-type: none"> • Cabinet and CMB • All Scrutiny Chairs • Randal Hemingway, Head of Finance; • Yuan Shen - Corporate Improvement and Integrated Partnerships Manager 	Annual/Year End report for financial and performance year 2016-17	Detail research / To be confirmed
Annual Forward Work Programme	None	Forward Work Programme proposed items and related Information	Detail research / To be confirmed

4.2 The list below contains potential items as yet to be decided for the 2017-18 forward work programme. The prioritisation and timings of these will be agreed at the Committee meeting following the Annual Meeting of Council.

Topic	Purpose of Report	Invitees
Rationalising the Council's Estate including Depot Rationalisation	<p>Originating out of the Corporate Plan – one of the five key projects/programmes under Corporate Priority 3 – Smarter Use of Resources.</p> <p>Rationalising the Council's Estate – Once decision made in relation to Ravens Court Committee's role to assist in developing the next phase.</p> <p>Depot Rationalisation relates back to 2014 where there were concerns over the budget - increase in the cost of the project and the need for consultants, the disposal of land and the gaining of a capital receipt for this.</p>	<ul style="list-style-type: none"> • Cllr Hywel Williams, Deputy Leader • Cllr C Smith, Cabinet Member Education & Regeneration • Mark Shepherd, Corporate Director - Communities
2017-18 Quarter 1: Budget Monitoring Financial Performance	To review 2017-18 financial performance as at 30 June 2017: forecast out-turn against revenue and capital budget and reasons for variance.	<ul style="list-style-type: none"> • Cabinet and CMB • All Scrutiny Chairs • Randal Hemingway, Head of Finance.
2017-18 Half Year Financial Performance and Half Year Corporate Plan Performance Report	To review performance including financial performance as at 30 September 2017 against 2017-18 corporate plan commitments, milestones and indicators.	<ul style="list-style-type: none"> • Cabinet and CMB • All Scrutiny Chairs • Randal Hemingway,

Topic	Purpose of Report	Invitees
		Head of Finance; • Yuan Shen - Corporate Improvement and Integrated Partnerships Manager
Directorate Budget Consultation Process	Consideration of Directorate Budget for 2017/18	• Cabinet and CMB • All Scrutiny Chairs • Randal Hemingway, Head of Finance.
Budget Responses and Budget REP	Collate all OVSC BREP feedback and comments.	• Randal Hemingway, Head of Finance.
Procurement	The Committee requested that a future report be received with focus on outcomes and progression of the various workstreams of the procurement project.	TBC
Digital Transformation	The Committee agreed to put forward Digital Transformation as a suggested item on the future FWP in order to further monitor the project including its potential savings and risks.	TBC
Corporate Plan	To comment on the Council's Corporate Plan including its improvement priorities, revised actions and the associated commitments and indicators for 2018-19.	• Cabinet and CMB • All Scrutiny Chairs • Randal Hemingway, Head of Finance; • Yuan Shen - Corporate Improvement and Integrated Partnerships Manager
Business Plan 2017/18	To comment on Directorate 2017-18 business plans including its actions, milestones and performance measures	TBC
2017-18 Quarter 3 Financial Performance	To review 2017-18 financial performance as at 31 December 2017	TBC

Corporate Parenting

- 4.3 Corporate Parenting is the term used to describe the responsibility of a local authority towards looked after children and young people. This is a legal responsibility given to local authorities by the Children Act 1989 and the Children Act 2004. The role of the Corporate Parent is to seek for children in public care the outcomes every good parent would want for their own children. The Council as a whole is the 'corporate parent' therefore all Members have a level of responsibility for the children and young people looked after by Bridgend.¹
- 4.4 In this role, it is suggested that Members consider how the services within the remit of their Committee affects children in care and care leavers, and in what way can the Committee can therefore assist in these areas.
- 4.5 Scrutiny Champions can greatly support the Committee in this by advising them of the ongoing work of the Cabinet-Committee and particularly any decisions or changes which they should be aware of as Corporate Parents.

5. Effect upon Policy Framework and Procedure Rules

- 5.1 The work of the Corporate Resources and Improvement Overview and Scrutiny Committee relates to the review and development of plans, policy or strategy that form part of the Policy Framework and consideration of plans, policy or strategy relating to the power to promote or improve economic, social or environmental wellbeing in the County Borough of Bridgend.

6. Equality Impact Assessment

- 6.1 None

7. Financial Implications

- 7.1 None.

8. Recommendations

- 8.1 The Committee is recommended to:
- (i) Note the potential topics due be considered at the next meeting of the Committee to be scheduled at the Annual General Meeting of Council;
 - (ii) Determine the invitees to be invited to attend, any specific information it would like the invitees to provide and any research that it would like the Overview & Scrutiny Unit to undertake in relation to this meeting.

Andrew Jolley,
Corporate Director – Operational and Partnership Services

¹ Welsh Assembly Government and Welsh Local Government Association 'If this were my child... A councillor's guide to being a good corporate parent to children in care and care leavers', June 2009

Contact Officer: Gail Jewell, Scrutiny Officer

Telephone: 01656 643695

Email: gail.jewell@bridgend.gov.uk

Postal Address: Democratic Services - Scrutiny
Bridgend County Borough Council,
Civic Offices, Angel Street, Bridgend,
CF31 4WB

Background documents: None

This page is intentionally left blank

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE RESOURCES AND IMPROVEMENT OVERVIEW AND SCRUTINY COMMITTEE

15 MARCH 2017

REPORT OF THE CHIEF EXECUTIVE

DIRECTORATE BUSINESS PLANS 2017-18

1. PURPOSE OF REPORT

- 1.1 This report presents extracts of the Council's draft directorate business plans for 2017-18 for the Committee to comment.

2. CONNECTION TO CORPORATE IMPROVEMENT PLAN / OTHER PRIORITIES

- 2.1 The business plans have been developed to implement the commitments in the Council's Corporate Plan 2016-20 reviewed for 2017-18 as well as other service priorities. This Corporate Plan also sets the Council's well-being objectives under the Well-being of Future Generations (Wales) Act 2015.

3. BACKGROUND

- 3.1 On 1st March 2017, Council approved both the Corporate Plan 2016-20 reviewed for 2017-18 and the Medium Term Financial Strategy (MTFS) 2017-18 to 2020-21.
- 3.2 Directorate business plans are developed each year to implement and support the Corporate Plan, the MTFS, other strategic plans and service priorities in line with the Council's Performance Management Framework.
- 3.3 To enable effective scrutiny of the business plans, each directorate has provided an extract of their business plan comprising:
- the action plans and performance measures section linked to the Corporate Plan priorities that includes key milestones and targets for performance
 - the resources section that includes finance and staffing data and identifies potential impact on workforce planning and demand for assets; and

A copy of the latest corporate risk assessment has been attached to show corporate risks that each director owns.

4. CURRENT SITUATION / PROPOSAL

- 4.1 An extract from each directorate business plan has been attached. In each extract, Corporate Plan indicators have been highlighted in yellow. These indicators have already been approved by Council. They have been included for information only and to show all indicators in context. It should be noted that full business plans are more comprehensive and diverse in appearance, reflecting the diversity of services each directorate provides as well as carrying out corporate commitments.

Action Plans and Performance Measures Section

- 4.2 In order to provide the key information for Corporate Performance Assessment (CPA) and the performance management system, the action plans and performance measures section is prepared to a common corporate format. For each commitment in the Corporate Plan, directorates set out:
- the milestones that will be taken to achieve them, and the target date for completion;
 - measures they will use to assess performance with targets set for 2017-18; and
 - responsible officers for the milestones and measures.
- 4.3 To reflect the synergy between the Corporate Plan, directorate business plans and the transformation programmes, the action plans and performance measures section identifies the associated transformation projects and programmes.
- 4.4 In addition each measure has been assigned an indicator type that will be used to support monitoring of performance throughout the year.
- 4.5 Some targets in these draft plans will be updated when the final performance of 2016-17 is known. There is also a new performance framework in the Social Services and Wellbeing (Wales) Act 2014. This means that there are new performance indicators and measures. National debate continues over definitions of some indicators, which has made target setting for 2017-18 difficult. Business plans are intended to be 'live' documents that are amended to reflect changes in services throughout the year.

Monitoring Progress

- 4.6 Progress against the commitments and performance indicators in the business plans are monitored on a regular basis by directorate management teams. Corporate commitments and related key performance indicators are monitored quarterly by the Council's Corporate Performance Assessment (CPA) panel attended by Corporate Management Board, Heads of Service and Cabinet Members, and scrutinised by this Committee.

5. EFFECT UPON POLICY FRAMEWORK & PROCEDURE RULES

- 5.1 Developing and implementing directorate business plans forms part of the Council's Performance Management Framework and will ensure our improvement priorities are embedded into delivery at every level of the organisation.

6. EQUALITY IMPACT ASSESSMENT

- 6.1 An Equality Impact Assessment was conducted on the Corporate Plan last year. Specific changes to policy or practice identified in the directorate business plans will need a separate equality impact assessment.

7. FINANCIAL IMPLICATIONS

- 7.1 The directorate business plans are prepared to support the Corporate Plan, which is aligned with the MTFS.

8. RECOMMENDATION

- 8.1 The Committee consider this report and comment on the attached extracts of draft directorate business plans for 2017-18 (Appendix A-E).

Darren Mepham
Chief Executive

Contact Officer: Yuan F Shen

Telephone: 01656-643224; email: yuan.shen@bridgend.gov.uk

Background Documents - None

This page is intentionally left blank

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
Links to all priority themes	<p>Making the cultural change necessary to deliver the Medium Term Financial Strategy:</p> <p>Whilst the overall headline increase of 0.1% in AEF is a better settlement for 2017-18 from Welsh Government (WG) than was anticipated, funding on a like for like basis is a reduction of -0.3%. This compares favourably to the -3.2% “most likely” assumption that is in the Council’s Medium Term Financial Strategy 2017-18, however, it still provides significant challenges particularly in view of unavoidable pressures on the budget such as the national agreements on pay, including the Living Wage, the apprenticeships levy, price inflation, legislation such as the Welsh Language Standards and demographic pressures within Social Services.</p> <p>The WG Minister has given no indication of allocations for 2017-18 onwards and the future is difficult to predict. The UK Chancellor has announced that the target of being in budget surplus by 2020 is unrealistic in the current economic context. Following the EU Referendum there is great uncertainty about how these factors will impact WG funding but the Autumn Statement forecast that UK Government finances will be worse off by £122bn in the period to March 2021 than was predicted in March 2016 was not encouraging.</p> <p>The updated MTFS and draft budget report to Cabinet is based on an assumption that AEF will most likely reduce by 3.2% per annum to 2020-21 plus an increase in Council Tax. The</p>	<p>The Council’s budget for 2017-18 to 2020-21 forecasts a £33.610m budget reduction requirement.</p> <p>More obvious budget reductions have already been made and increasingly difficult spending decisions will have to be taken including those which have awkward political implications that may have previously been rejected.</p> <p>In the future the Council will look very different as it becomes a different sort of Local Authority that will do less but be better. The cost of redundancy payments will be a significant item given that around two thirds of net expenditure is staff, as will funding a pension deficit that will increase as fewer people contribute, outgoings increase and there is increased uncertainty around investments, particularly following the result of the EU Referendum.</p> <p>If there is a shortfall in savings the Council might fail to deliver the MTFS. This could necessitate the unplanned use of reserves to bridge the funding gap or unplanned cuts to services which could put vulnerable people at risk.</p> <p>Citizens may become increasingly dissatisfied with the Council as expectations around service delivery have not reduced in line with budgets. The Council’s reputation is being damaged as Council Tax bills increase year</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>There will be an ever increasing focus on the main aims of the Council. The corporate plan with its revised corporate objectives will direct the allocation of resources in the MTFS period 2017-21.</p> <p>All areas of the Council will be set a 1% annual efficiency target, with further reductions over and above this targeted more heavily towards budget areas which contribute less towards the Council’s objectives. This approach aligns the MTFS directly with the corporate plan and supports the Council in the delivery of its goals. Budget reduction proposals of £6.187m have been identified from service and corporate budgets to achieve a balanced budget.</p> <p>The settlement from WG did not include funding from Local Authorities to protect school budgets. School funding accounts for nearly a third of net revenue expenditure and protection inevitably leads to increased pressure on other budgets. In 2017-18 the council will be asking all schools to make an efficiency saving of 1%. This will mean that school budgets are treated on an equivalent basis to other areas of the council and as a consequence there will be nearly £1m to support other services that children and young people, and the community benefit from.</p> <p>The Council will continue to manage its resources very carefully, in accordance with MTFS principles, and make difficult spending decisions. This will have to carry on for some years as the outlook for the public finances continues to look difficult.</p> <p>To improve its Financial Strategy development, the Council has expanded the budget development process to more proactively consider how the Council might respond to different settlement scenarios. Also a budget narrative has been added to the MTFS. This seeks to make the MTFS more accessible and informative, improve understanding of the council’s financial strategy, its links to corporate priorities, and explain the goal of delivering sustainable services in line with the overarching ambition of the Wellbeing of Future Generations Act. The MTFS emphasises the significant financial investment in public services in the County Borough.</p> <p>An MTFS budget reduction contingency reserve has been created to enable the Council to manage delays or unforeseen obstacles to the delivery of significant budget reduction proposals. There have been allocations during 2016-17.</p> <p>The financial resilience of the Council will be improved as it seeks to increase the Council Fund reserve to the Welsh average of 2.7% by the end of the MTFS period. During 2017-18 the Council will maintain its general fund at no less than £7m</p> <p>The workforce will reduce over the life of the MTFS. This will be</p>	Head of Finance	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>better than anticipated settlement has allowed the council to reduce the increase in Council Tax to 2.9%.</p> <p>The revised savings targets are:</p> <p>2017-18: £6.187m 2018-19: £9.474m 2019-20: £9.141m 2020-21: £8.808m</p> <p>Budget reduction proposals over the term of the MTFS have been formulated but currently £18.870m have not yet been developed or given consideration.</p> <p>The successful delivery of the MTFS is increasingly at risk as it becomes ever harder to make savings from more efficient services and substantial savings are relying on single projects that may not deliver. Over the last four years the Council has reduced budgets by £34m. The reductions of the next four years will mean that total reductions will amount to about a quarter of the net budget.</p> <p>The budget reductions required will mean that deep transformational change is needed impacting the culture of the entire Council. There is a risk that the Council will not achieve the degree of change required due to increasingly difficult choices having to be made, the length of time it takes to make change or because the Council does not have the necessary skills and experience needed.</p>	on year whilst discretionary and preventative services are cut and statutory services come under increasing pressure.		<p>managed through a year on year reduction in the headcount through redeployment, early retirements, voluntary redundancies and some compulsory redundancies.</p> <p>The way that staff work will change. Raven's Court will be leased out and staff transferred to Civic Offices and Sunnyside House. The ICT strategy prioritises the delivery of agility with more staff working remotely.</p> <p>The ICT strategy also prioritises a transformational shift towards digital access to services and the digitisation of most common internal processes. However, to realise savings the Council must stop delivering services through the traditional route as well and this may be resisted. The public may become frustrated as they can deal with the Council digitally in some areas, but not in others or if the back office process cannot keep pace with a digital public face to the service. In 2017-18 digital transformation within the Council Tax and Benefits Service will be prioritised.</p> <p>Delivery of the MTFS will be supported as the Council finds the best management arrangements for property assets including Community Asset Transfer. Priority 1 proposals include public toilets, parks pavilions, bus shelters and Community Centres. Playgrounds, playing fields and bowling greens may follow. Up to £200,000 will be set aside in the Change Management ear marked reserve to fund a fixed term dedicated Community Asset Transfer post and to meet additional legal and property requirements.</p> <p>In addition to different management arrangements, delivery of the MTFS will be supported by the disposal of assets. An estimated £21m could be generated by the enhanced disposals programme with £13m already delivered. It is anticipated that this will increase to £14.3m by the end of 2016-17 with a further £6.6m over the next three years.</p> <p>As a minimum, fees and charges will be increased by at least CPI plus 1%. A corporate income generation policy has been agreed. A principal is that the council will seek to recover the full cost of the service other than if there is a conscious decision which is consistent with Council priorities.</p>		
Helping people to be more self-reliant	<p>Supporting adults at risk:</p> <p>If the Council in partnership with Western Bay and other partners</p>	The population is aging. Between 2014 and 2020, the number of people aged 65 and over is estimated to increase	Likelihood - 6 Impact - 4	The Council will reduce demand by investing in targeted early help and intervention programmes which will lead to people becoming more independent through reablement, recovery and progression.	Corporate Director Social Services &	Likelihood - 5 Impact - 4

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
Smarter use of resources	<p>do not transform how services are delivered, they will not be able to meet the challenges brought about by high public expectations, a significantly worsening budget and a population that is both older and has more complex physical and mental health needs.</p> <p>Transformation is very significant and includes:</p> <ul style="list-style-type: none"> • Embedding the provisions of the Social Services and Wellbeing Act (Wales) 2014 including duties to prisoners in the secure estate • Continuing use of the Welsh Community Care Information System (WCCIS) and the potential challenges as the system is rolled out to other authorities • Caring for increased numbers of persons with Dementia • Encouraging greater use of direct payments • Managing risks associated with the use of independent providers • The transfer of more homecare to the independent sector • An increase in safeguarding activity including the Deprivation of Liberty Standards. There is a plan in place to manage the significant number of cases that are coming through under the Deprivation of Liberty legislation. • The risk of significant increases in the cost of 	<p>by 12.1% whilst the number of people over 85 is projected to increase by 24.4%. This changing demographic means that there will be more people with Dementia, It is estimated that need will double between 2001 and 2030.</p> <p>At the same time there are more young people with complex health needs living into adulthood. Whilst this is good, it means that more citizens are living with long term health problems that lead to an increasing need for support. This increasing demand will place additional cost pressure on the service.</p> <p>Failure to remodel services will:</p> <ul style="list-style-type: none"> • Restrict the Council's ability to respond to assessed needs as set out in the Social Services and Wellbeing Act (Wales) 2014 • Mean that the Council will be unable to meet its essential obligations and deliver the MTFs • Result in longer lengths of stay in acute hospital services • Result in a greater need for expensive hospital treatment • Mean that vulnerable people lead less fulfilled lives 	Total - 24	<p>Transformation is being driven forward as the Council works with a range of partners to deliver a broad range of support and services, across adult social care. The Remodelling Adult Social Care (RASC) Board continues to be the foundation of the transformation journey as the Council changes the emphasis from a model of "caring" to a more preventative approach of working with partners such as the NHS and third sector organisations to assist and support adults as they live independently in their own communities.</p> <p>The Council is exploring ways to include service users and communities within aspects of commissioning especially in the development of new service models for the future. There is an earmarked reserve that has been created to support the remodelling of adult social care that the service can draw on as appropriate.</p> <p>The RASC is aligned to corporate priorities and most of the projects under the Board have progressed to implementation stage and require specific focus and monitoring. The Social Services and Wellbeing (Wales) Act 2014 has been implemented from April 2016. This is overseen by a project group and has required significant work with managers and practitioners to map out the new requirements and integrate them into practice tools and the new Welsh Community Care Information System which is being implemented at the same time. Implementation of the Act is supported by WG Delivering Transformation Grant and its preventative approach is also promoted through support for the Dewis Cymru, all Wales information and advice website.</p> <p>A competent and skilled workforce is required in order to deliver this significant change agenda. The Social Care Workforce Development Programme is providing an extensive programme of training including the Continuing Professional Education and Learning of Social Workers in the 1st and 2nd year of professional practice workforce development. This includes the establishment of a team to work with persons in the secure estate and this is supported by a WG grant.</p> <p>The Council has been planning, in partnership with other agencies, how it will meet its obligations for the secure estate population. There is a well-established, care and support for adults implementation group, with all affected stakeholders represented. In addition a separate working group has been established to lead and agree processes and responsibilities to ensure that the Council meets all its obligations to children. This is a new responsibility for the council and its response continues to evolve.</p> <p>The Valuing Carers Compact is providing a framework for collaborative working and is a practical response to the requirement to support carers in the Social Services and Wellbeing (Wales) Act 2014.</p>	Wellbeing	Total - 20

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>external contracts as a result of the implementation of the living wage from April 2016</p> <p>Demand for services is increasing and at the same time resources are decreasing. This makes the MTFS challenging. There is currently a shortfall in the savings identified. It is imperative that the Council continues to identify further savings to meet the MTFS.</p>	<ul style="list-style-type: none"> Mean that the Council does not meet the public's expectations and consequently the reputation of the organisation will suffer 		<p>The evidence base in relation to future care and support needs and the needs of carers will be enhanced by the Population Assessment. This will be completed by 31 March 2017 and it will support the commissioning plan.</p> <p>The Council has worked with ABMU to develop a joint Dementia Strategy 2015-18 which provides an overarching context in respect of the current service provision, gaps in services, the challenges ahead and priorities. Beneath this is a Dementia Delivery Plan showing how the strategy will be delivered during the next three years including milestones, target dates and responsible officers. This links to the local implementation of the Ageing Well in Wales Plan which aims to make Bridgend a County of Age Friendly Communities.</p> <p>In appropriate cases the Council is seeking to increase the number of service users receiving direct payments. In the future these may be used to purchase services from the Council as well as external providers.</p> <p>The remodelling homecare implementation plan is ongoing. At this stage, fewer hours have been transferred to the independent sector than was anticipated. The implementation plan has been reviewed and corrective actions are being progressed. In addition to this a formal contingency plan is being drawn up with planned actions to take if an external provider goes into administration.</p> <p>The project to change the residential care model will be subject to market conditions. Buildings are old and not future proof. It will become increasingly difficult to keep them at an acceptable standard. The Council is planning to develop two Extracare homes to replace three care homes. The timescale for the completion of the two new Extracare homes has slipped. If there is further delay then there will be a risk to both the development plans and the MTFS. The programme is being closely monitored and managed.</p> <p>There are monitoring and safeguarding procedures in place to ensure that the services that are commissioned meet quality of care requirements. Independent residential care providers have been helped by the production of a Regional Quality Framework which provides a clear vision for quality in order to improve the lives of people and promote positive outcomes.</p> <p>The recruitment and training of existing staff to be Best Interest Assessors.</p> <p>The living wage is a foreseen pressure. The exact amount to fund it is not known so an assumption has been made for the MTFS.</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				Robust monitoring of absence levels continues including scrutiny on a case by case basis.		
<p>Helping people to be more self-reliant</p> <p>Smarter use of resources</p>	<p>Supporting vulnerable children, young people and their families:</p> <p>A significant proportion of funding for work with vulnerable children, young people and their families is via grants provision. These may come under threat at a time when budgets are already stretched.</p> <p>If the Council in conjunction with partner organisations does not transform services it will not be able to meet the challenges of:</p> <ul style="list-style-type: none"> providing high quality care to vulnerable children and their families including the increased demands for safeguarding activity, for example, CSE, missing children, LAC and children and young people who are subject to care and support plans Embedding the provisions of the Social Services and Wellbeing (Wales) Act Continued implementation of Welsh Community Care Information System 	<p>If services are not transformed the wellbeing and safety of children might be compromised. They may be unable to:</p> <ul style="list-style-type: none"> Thrive and make the best use of their talents Live healthy and safe lives Be confident and caring throughout their lives Know and receive their rights <p>Patterns of behaviour, such as poor parenting will be repeated in subsequent generations.</p> <p>A potential increase in the proportion of young people identified as not in education, employment or training (NEET).</p> <p>A less skilled and flexible workforce.</p> <p>Increased social and economic costs.</p> <p>A loss of reputation to the Council.</p> <p>An increase in the need to commission expensive placements with independent fostering and adoption providers.</p> <p>Increased demands on social work teams, reviewing officers and support teams.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council is committed to safeguarding the children and young people within the community.</p> <p>The council will reduce demand by investing in early help and intervention programmes. A Remodelling Board has been established which will oversee the planning of new models of service delivery.</p> <p>The Social Services and Wellbeing (Wales) Act 2014 has been implemented from April 2016. This is overseen by a project group and has required significant work with managers and practitioners to map out the new requirements and integrate them into practice tools and the new Welsh Community Care Information System which is being implemented at the same time. Implementation of the Act is supported by a WG Delivering Transformation Grant.</p> <p>Part 6 of the Social Services and Wellbeing (Wales) Act 2014 concerns children who are looked after by the Council. The Act was implemented on 6 April 2016 and stipulates that:</p> <ul style="list-style-type: none"> The child should have a care and support plan The Council should make it easy for the child to stay in touch with parents, family and friends where it is safe to do so Each child should have an independent reviewing officer The Council should provide support and advice for young people coming out of care <p>Significant training has been carried out to ensure that the Council meets its duties under the Act.</p> <p>The Council is taking a lead role in the development of a national approach to statutory advocacy for Looked After Children and Children and young people who are subject to care and support plans.</p> <p>There is an earmarked reserve for Looked After Children that will support the service area and help cushion any sudden increases in Looked After Children numbers.</p> <p>Childrens Safeguarding and Early Help and Prevention teams will work closely together to deliver both the Early Help and Intervention Strategy and the Placement and Permanency Strategy to vulnerable groups. The re-structure of Family Intervention Services which was completed in March 2015 is working well. Three Early Help locality hubs (North, East and West) have been created to work with</p>	<p>Corporate Director</p> <p>Social Services and Wellbeing</p> <p>Corporate Director</p> <p>Education and Family Support</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<p>families in a more joined-up way. Family Support Workers, Education Welfare Officers, Family Engagement Officers, Counsellors and Youth Workers have been co-located in each of the hubs as well as Safeguarding Social Work Teams to support a whole system approach to ensuring that the needs of all our children and young people will be met at the earliest opportunity. In addition, the Council has created a central hub of specialist Family Support Services (e.g. Connecting Families) who provide a range of services across the whole County Borough.</p> <p>The activity regarding increases and decreases on both the Child Protection Register and Looked After Children fluctuates weekly and is subject to robust monitoring by the Children’s Services senior management team.</p> <p>The Council will strive for stability and permanence for Looked After Children. This will include using increased numbers of adoptions, special guardianship orders, residence orders and other long term arrangements with Foster Carers or extended family. The Western Bay Regional Adoption Service has been established and will help make the best use of resources so that improvements can be made to ensure that children requiring adoptive placements are speedily and appropriately matched with adopters who can meet their needs for their entire childhood. The development of a new local parent and child fostering service will also improve use of resources.</p> <p>A multi-agency safeguarding hub is being developed to improve outcomes for children, young people and their families, by making sure that systems and processes enable needs to be identified as early as possible and responded to proportionately and by the right person/service. Work is progressing well and the majority of agencies within scope for the MASH have already co-located to within the Assessment Team. An options appraisal for future accommodation has been scoped, and a final decision is awaited. All other preparatory work is underway.</p> <p>The Council is ensuring that robust mechanisms are in place to identify and provide appropriate services to children at risk from child sexual exploitation (CSE). This includes the early identification of CSE as practitioners have either received CSE training or are part of an ongoing programme to enhance their knowledge and the completion of Care and Support Assessments and Section 47 investigations. All Social Workers are familiar with the Sexual Exploitation Risk Assessment framework.</p> <p>CSE meetings are held in Bridgend on a weekly basis which allows for continuous evaluation of the level of risk. The Council is also part of a focused multi-agency “CSE Task Force” including Police, ABMU Health, BCBC Education Department, Barnardo’s, the Youth Service and Early Help Services which assists good communication.</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<p>There are also close links with A&E within ABMU and schools and colleges</p> <p>The current respite arrangements for disabled children will be reviewed and new models of service delivery will be considered that will provide flexible support for people when they need it. The revised programme also includes a scheme to rationalise assets at Heronsbridge School to enable residential provision for children with disabilities on a 52 week a year basis, to enable children to stay within Bridgend rather than being placed in establishments far from the family home.</p> <p>The Council will develop appropriate mechanisms to provide good information, advice and assistance. This includes Dewis Cymru, the all Wales information and advice website and services in support of Carers.</p> <p>The development of services which will help children transition into adulthood including children with disabilities and those leaving care.</p>		
Links to all key priority themes	<p>Welfare reform:</p> <p>The UK Government has introduced a number of significant welfare reforms over the last three years and Universal Credit (UC) was implemented in the County Borough in June 2015. Further reforms were introduced in the July 2015 Budget which will mean that more citizens in the County Borough will be impacted.</p>	<p>Changes being made by the UK Government to benefit entitlements mean that some citizens will be in greater poverty including increased child poverty. Demands on services for vulnerable people are likely to increase at the same time as the Council's resource base reduces. This will be exacerbated by the further changes introduced in the July 2015 UK Government budget. These include a freeze on most benefits for 4 years, a further reduction in the benefit cap, no automatic entitlement to Housing Benefit for 18 to 21 year olds and Tax Credits and UC being restricted to a maximum of two children.</p> <p>Since 15 July 2013 there has been a limit on the total benefit a working age person can receive. This affected 82 households in Bridgend but the number will increase to about 200 as the benefit cap reduced from £23,000 to £20,000. This</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council will monitor the impact of welfare reforms on citizens in terms of their needs across the range of Council services including housing and is developing proposals for dealing with changes in demand.</p> <p>The Benefits Service works closely with Housing Associations to support the people affected by the caps by identifying those that are exempt from it, providing debt and money management advice and in qualifying cases awarding Discretionary Housing Benefit payments. The grant for payments in 2016-17 was £306,262.</p> <p>The Council's Housing Section has agreed a protocol with Registered Social Landlords for dealing with existing tenants who fall in arrears specifically due to the application of the bedroom cap. Bridgend Housing Partnership meets quarterly and discusses the impact as an agenda item.</p> <p>When advised by the DWP of a new benefit cap case, the Benefits Service contacts the affected claimants to discuss their options. The Benefits Service works closely with these families to ensure that they are adequately equipped to deal with the reduction in their income, or, in conjunction with DWP, assist the family where possible with the transition into employment.</p> <p>Officers are fully apprised of UK Government and WG plans to ensure that the Council understands and can deal with the staff implications of moving from Housing Benefit (etc) to UC.</p> <p>During the rollout of UC the Council is required to provide support services to claimants and DWP UC staff as follows:</p>	Head of Finance	<p>Likelihood - 6</p> <p>Impact - 3</p> <p>Total – 18</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
		<p>was implemented in Bridgend County Borough during November 2016.</p> <p>From April 2013, maximum rent has been reduced in the social rented sector depending on the number of bedrooms required. 1,241 households are affected which represents 29% of the total working age Housing Association benefit claimants. The total number of households in Bridgend is about 59,000.</p> <p>The Council will need to manage the Council Tax Reduction (CTR) scheme within its budget. WG has provided funding for 2016-17 of £12.7m and provision has been made in the Council's annual revenue budget for 2016-17 for an additional £1.6m to fund the projected total budget requirement of £14.6m.</p> <p>The potential number of persons who may claim UC is estimated at 180 per month, with around 40 of these receiving support with housing costs. Positively, the UC taper rate is to be cut from 65% to 63% from April 2017. This means that benefits will be withdrawn at a rate of 63p for every £ of net earnings.</p> <p>The UC caseload is building from 2016 onwards until the benefit is established for all claimants by the end of 2022.</p> <p>Disability Living Allowance is being replaced by Personal Independence Payments. This will impact a significant number of residents as amounts paid</p>		<ul style="list-style-type: none"> • Helping to prepare landlords for the change • Supporting claimants with online administration • Supporting claimants with complex needs and those that require personal budgeting • Provide expertise to UC service centre staff on housing issues • Process CTR for UC claimants <p>The Benefits Service has been discussing UC changes with landlords since its announcement.</p> <p>As part of the MTFs, the Council has an earmarked reserve specifically for welfare reform.</p> <p>The living wage will increase to £7.50 and to £9.00 by 2020.</p> <p>The Head of Finance has initiated and chairs a welfare reform cross functional working group to proactively identify and implement measures which will mitigate the impact on citizens.</p> <p>Registered Social Landlords and Councils are seeking to influence the way that any changes to Housing Benefit for supported accommodation are implemented.</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
		<p>might be different and there is the possibility of delays, particularly through the appeals process.</p> <p>The UK Government had intended to bring Housing Benefit for social housing tenants in line with private sector local housing allowance rates from 1 April 2017. This could impact on all supported accommodation and some Registered Social Landlord's elsewhere cancelled or postponed Extra Care housing schemes. Following pressure from Registered Social Landlords Ministers have offered full exemption to supported housing until a long term solution is devised,</p> <p>It is too early to say what the impact will be on the number of households affected by the latest welfare reform proposals.</p>				
Supporting a successful economy	<p>The economic climate and austerity:</p> <p>If the economy continues to perform badly the quality of life for residents will suffer. There will be no positive long lasting economic, environmental and social change as our towns, local businesses and deprived areas suffer decline.</p> <p>Individuals, particularly young people, may be unable to secure employment because they lack the basic skills and confidence necessary and suitable jobs are not available in the economy.</p> <p>There will be cuts in Welsh Local Government spending over the MTFS period 2017-18 to 2020-21. These cuts will impact on the local</p>	<p>There will be cuts in the public sector and these will disproportionately affect regeneration activities as spending on other services are protected.</p> <p>Reductions in regeneration funding have a disproportionate affect because each £1 of Council funding leverages between £8 and £13 from other sources.</p> <p>There could be further job losses and business failures in the local economy if the UK and European economies don't get stronger. The quality of life within the County Borough may decline.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council supports the business community via the Business Forum, Bridgend Tourism Association, the Destination Management Partnership, Coastal Partnership, and town centres, through the Town Centre Manager, BID Partnership (Bridgend) and THI Programmes. Targeted investments have been made and successes achieved in key sectors such as tourism and the encouragement of micro business centres. The Council is working with Bridgend Business Forum to review business support in the context of the Cardiff Capital Region City Deal and establish a development strategy;</p> <p>The Council has an apprenticeship programme in operation.</p> <p>The Smart System and Heat project puts Bridgend at the forefront of emerging technology but key decisions must be made about project delivery.</p> <p>Increasing footfall via a greater number of residents living in town centres and by running high quality events.</p>	<p>Corporate Director Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>economy disproportionately because the Council is one of the key local employers.</p> <p>Following the EU Referendum there is great uncertainty about the impact on resources. Bridgend County Borough receives significant levels of EU funding. Current programmes run to the 2020-21 financial year and there is approved funding of £4.926m. In addition there are also further grant applications of up to £18m at various stages of development. There is uncertainty about what will happen to ongoing projects when Article 50 is triggered. Once the UK is outside of the EU there is even less certainty about funding because monies may be redirected away from regeneration to other government priorities.</p> <p>In addition there is a greater risk of general economic downturn following the vote to leave the EU. This is highly likely to impact on local economic viability and jobs.</p> <p>If the economy is less buoyant the Local Development Plan (LDP) will come under increasing pressure because sites available under the LDP become less attractive to housing developers.</p> <p>The drainage and flood risk mitigation requirements from NRW have become much more onerous on capital schemes</p>	<p>Pressure will be placed on diminishing Council services which support local businesses and employment.</p> <p>Town centres continue to suffer, predominantly the retail sector. Without regeneration they will not be attractive places to visit or able to compete with retail developments in neighbouring centres such as Talbot Green and Neath. Even with regeneration, competition and resilience will be difficult, as the nature of town centres is changing.</p> <p>The proposed regeneration programme assumes £2.6m of capital receipts. This includes an anticipated receipt from Porthcawl Regeneration Phase 1.</p> <p>Existing capital schemes will be affected if there are cost overruns on regeneration projects. There is no provision to fund unforeseen works.</p> <p>As a result of cuts in the service, the Council is unable to provide a coherent economic development response to the impact of Brexit, and fails to meet the needs of businesses and citizens, resulting in reputational damage and an increase in complaints.</p> <p>Delivery of housing was on track in 2015 but will slip behind target in 2016. If the LDP fails Housing developers may come forward with alternative projects on sensitive sites which may escalate to appeals.</p>		<p>The Bridgend local development strategy under the Rural Development Plan for Wales has been approved with a funding allocation of £1.886m.</p> <p>Implement the Youth Engagement And Progression Framework.</p> <p>Strategic Regeneration Fund (SRF) allocations are committed to projects up to 2016-17. However, following the announcement of the WG's Structural Funding Programme 2014-20, and the additional funding that can be secured using the SRF as matched funding, it has been agreed that the period of matched funding in the capital programme up to and including the 2020-21 financial year has been extended.</p> <p>A cross directorate working group will continue to co-ordinate the development and delivery of European funded projects. A package of employment support projects are being taken forward for European Social Fund grant aid.</p> <p>Bridgend</p> <p>The Rhiw Car park redevelopment, aimed at bringing footfall and vitality to the town centre, is now complete, but work is still underway on the residential development. The project, funded by WG via a Vibrant and Viable Places grant, is on track.</p> <p>Parts of the Parc Afon Ewenni development scheme will become available for housing development.</p> <p>Maesteg/Llynfi Valley</p> <p>The first stage of desktop feasibility work on the Llynfi Valley sites has been completed. The town centre action plan is being implemented and is funding a range of activities in partnership with local stakeholders. The final evaluation of Maesteg THI has been issued, and confirms the success of the scheme in bringing historic buildings back into economic use in the town. A project submission has been made for Maesteg Town Hall under WG's Building for the Future programme.</p> <p>Porthcawl</p> <p>A new masterplan is being produced in support of phase 1 of the Seven Bays Project.</p> <p>Considerable progress has been made on regeneration in Porthcawl, including the completion of refurbishment of key buildings</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
		<p>The drainage and flood mitigation requirements from NRW impact all capital projects causing delay and often extra cost. In some cases schemes become unviable and cannot be developed.</p> <p>Many towns are built on rivers, and this could have a severe impact on the corporate priority to regenerate town centres.</p>		<p>in the harbour quarter through £890,000 of THI funding and further development of the Maritime Centre project. The Partnership Action Plan for the town centre is being implemented.</p> <p>The Council has been successful in its bid for £4.5m of Attractor Wales money. This will fund a maritime and water sports centre and an extension of the coastal pathway. A bid is also being made to the Coastal Community fund.</p> <p>WG funding for a new town centre partnership is now delivering projects.</p> <p>Cardiff Capital Region has secured a City Deal worth £1.28bn. This will allow Councils and partners to unlock significant growth across the Cardiff Capital Region. The City Deal will provide an opportunity to continue tackling the area's barriers to economic growth by: improving transport connectivity; increasing skills levels still further; supporting people into work; and giving businesses the support they need to innovate and grow. The Council is contributing to the development of the business plan for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area. A joint project is being developed to establish a network of enterprise hubs across the City Region, building on the Sony model in Bridgend. An options appraisal has been completed in draft to consider the future land use planning framework for South East Wales.</p> <p>The council is placing evidence in front of the Inspector in support of the LDP.</p> <p>Updated flood risk assessments can be prepared for sensitive areas such as town centres. There may be a need to explore a mixed approach to risk management, by developing updated flood evacuation plans, rather than have schemes fail to progress as a result of the prohibitive cost of mitigation measures.</p>		
<p>Supporting a successful economy</p> <p>Smarter use of resources</p>	<p>Disposing of waste:</p> <p>The EU Waste Framework Directive promotes waste prevention and increased recycling.</p> <p>WG's waste strategy 'Towards Zero Waste' sets challenging targets. Since 2012-13 there has been an obligation to recycle / compost 52% of waste and this will rise to 64% by 2019-20 and 70% by 2025. A new service is</p>	<p>Failure to achieve recycling/composting targets could result in:</p> <ul style="list-style-type: none"> Inefficient use of resources as waste goes to landfill sites Penalties of £200 per tonne if we fail to achieve landfill allowance targets <p>Increased recycling has a knock on effect to the contract</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Kier contract has delivered a stable recycling performance and this will continue until the end of the current contract term in March 2017.</p> <p>From April 2017 the Council will continue to collect waste on a fortnightly basis however homes will be limited to a two bag collection policy. In the original consultation, residents proposed making additional allowances in certain circumstances. This has now been consulted on and dispensations will be allowed of one further bag for properties with 6 or 7 residents and two if there are 8 or more residents. Also one extra bag will be allowed for properties where the main source of heat is coal. Also waste going to Household Recycling Centres will need to be pre-sorted and an absorbent hygienic products collection will be introduced.</p>	<p>Corporate Director</p> <p>Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	expected to commence in April 2017. Timescales are tight but this will deliver improved performance. In the meantime maintaining momentum behind the existing scheme and hitting the target is a challenge.	requirements of MREC.		<p>The introduction of the Council's new waste collection policy will only be successful if the changes, and the reasons for them, are conveyed to the public in advance of the commencement of the scheme and during contract mobilisation. Consequently, the Council will appoint an education and engagement partner and additional call centre staff. The new contract will improve the Council's environmental performance protecting future generations. It will assist the Council in meeting the WG waste targets and avoid the imposition of fines.</p> <p>BCBC and Swansea CBC, under the South West Wales hub have procured an Anaerobic Digestion facility provided by Biogen. An interim contract of two years has been let commencing on 1 August 2015. The procurement of a more permanent contract has commenced and the process is in the final evaluation period.</p> <p>A tender was let to allow an operator to provide residual waste handling facilities at MREC. The results and their implications are being considered.</p>		
Corporate Governance	<p>Equal Pay Claims:</p> <p>The result of the Abdulla Group case involving former employees of Birmingham City Council means that there is a risk of further equal pay claims against the Council.</p> <p>The courts are reviewing rulings on male dominated claims which have been listed. To date the Council has refused to settle these as they are outside the scope of the Memorandum of Understanding. The court decision remains outstanding.</p>	<p>The ruling has created the possibility that employees who left the Council up to six years ago might claim under equal pay legislation. Previously, to make a claim, the person had to be either employed by the Council or have left its employment within the last six months.</p> <p>Claims for compensation can now be made through the Civil Courts rather than via an Employment Tribunal. This will increase Legal Costs.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council is aware of the issues and is monitoring developments.</p> <p>Following the equal pay exercise, the Council is in a good position to be able to respond to any further claims in an appropriate manner.</p>	Head of Finance	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>
Helping people to be more self-reliant	<p>Healthy Life Styles:</p> <p>There are significant health inequalities within the County Borough and national statistics show that some parts are amongst the least healthy in Wales. Many people in the County Borough live unhealthy lifestyles and this might deteriorate as welfare reform</p>	<p>Unhealthy lifestyles have many affects. These include:</p> <ul style="list-style-type: none"> Shortened life expectancy. Life expectancy in the County Borough is below the Welsh average Shortened healthy life expectancy. Some areas of 	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council aims to support a wide range of people, at all stages of life, to achieve health gains by encouraging them to be more active, more often.</p> <p>The Welsh NHS confederation identifies that the all-cause mortality risk is reduced by 30% amongst those who are physically active and that physically active people will spend on average 38% fewer days in hospital. The Sport, Play and Active Wellbeing service targets collaborative working to increase physical activity rates. In addition the service has responded to the challenge of the Social Services</p>	<p>Corporate Director</p> <p>Social Services & Wellbeing</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>continues and some people become poorer. The Welsh Health Survey highlights the need to increase adult physical activity rates with only 52% of adults deemed sufficiently active.</p> <p>The Council must continue to find innovative ways of working to maximise the impact of reduced resources. This includes Community Asset Transfer (CAT) of assets including parks pavilions, playgrounds and playing fields. The CAT programme is at risk of slowing down because of the need to recruit in this area. Nationally there is a skills shortage.</p> <p>If the Council does not find ways to promote healthy living the emotional and physical wellbeing of citizens will suffer.</p>	<p>the County Borough have a healthy life expectancy which is 20 years longer than others</p> <ul style="list-style-type: none"> • Higher rates of obesity. Over half the County Borough population is overweight or obese. This results in significant costs to the economy and health and social services • Worse emotional health • Less fulfilled lives as people lose their independence due to ill health <p>These result in greater demand for expensive medical and care services provided by ABMU and the Council.</p>		<p>and Wellbeing (Wales) Act 2014 by focussing on prevention and wellbeing based interventions that can reduce the need for higher cost provision or support in the future.</p> <p>The Council develops services and opportunities that encourage and promote life-long physical activity particularly amongst underrepresented groups by working in partnership with HALO Leisure and a range of community partners. This includes delivering the National Exercise Referral Programme to 1,186 people in partnership with HALO Leisure to help reduce obesity levels and encourage better weight management. The Welsh Health Survey shows that there have been reductions in the number of obese and overweight people in the County Borough against an increase nationally.</p> <p>The “Getting Bridgend Moving” programme which is part of the “Getting Wales Moving” initiative will bring further health benefits and the role of movement and gentle exercise in improving mental health for persons with Dementia has been recognised,</p> <p>The number of physical activity visits to Council operated leisure facilities have increased by 92,508 over a two year period. Visits to HALO facilities have also increased. The total for 2015-16 of 1,191,386 was 37,800 higher than in 2014-15.</p> <p>Children and young people are encouraged to be physically active. Participation within children’s sport is increasing and the School Sport Survey shows that the number of children participating in school based extracurricular sport or sport with a club on three or more times a week has increased from 40% to 47% between 2013 and 2015.</p> <p>The Sport, Play and Active Wellbeing Service have formal partnerships with many schools. In addition the National School Sport programme is being implemented as is the “Every Child a Swimmer” initiative. The school swimming programme has secured 100% participation in the intensive model. This has delivered a 5% increase in young people meeting curriculum standards.</p> <p>The Dame Kelly Holmes “Get on Track” programme has successfully supported people with learning and behavioural disabilities to engage in sports leadership programmes. The good practice in the County Borough has been recognised by Welsh Government.</p> <p>The secondary schools programme achieved 71,352 participants and supported 5,448 physical activity sessions.</p> <p>Other examples of how the community is being encouraged to exercise are:</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<ul style="list-style-type: none"> • Developing community based sporting opportunities with Disability Sport Wales for children and adults with disabilities. There are 923 junior and 623 senior participants. • Increasing the activity levels of women and girls through initiatives such as “Us Girls”. • The “Move More Often” programme is being developed to support users of day care and residential services. • The Love to Walk programme. • The “over 60” free swimming initiative which achieves the highest participation rates in Wales. This also supports loneliness and isolation reduction targets of the Aging Well plan. • An Armed Forces and veterans free swimming scheme. • The OlympAge Games which forms part of a Wellbeing initiative has been rolled out in care settings to improve physical and mental wellbeing. <p>The Council is pursuing CAT with priority given to assets that are linked to proposals within the MTFS. Up to £200,000 had been set aside in the Change Management earmarked reserve to fund a fixed term dedicated CAT Officer post for 3 years and to meet additional legal and property requirements. Priority 1 CAT proposals include parks pavilions, community centres, public conveniences and bus shelters and priority 2 playgrounds and playing fields. The success of the proposals depends on the proactive participation of Town and Community Councils and community organisations, together with their ability to manage the asset. Different assets will generate different levels of interest. There is a £100,000 per annum over three years, ring fenced for capital investment for Town and Community Councils as well as potentially £1m prudential borrowing for sports pavilions to ensure that they are in a good condition, to encourage take up of assets.</p> <p>The Council works with partners to develop projects that tackle health issues such as weight management, harmful drinking and smoking. The Welsh Health Survey indicates a 4% reduction in smoking rates with Bridgend below the Welsh average.</p> <p>There are ongoing Licensing and partner meetings to review any emerging issues around the licence trade and the sale of alcohol.</p> <p>The multi-agency Tobacco Control Steering Group developed an action plan for partnership working across the County Borough.</p>	<p>Corporate Director Communities</p> <p>Corporate Director Operational and Partnership Services</p>	

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				There are various awareness raising initiatives across the County Borough and Trading Standards, as part of the newly formed regulatory service, which inspects premises and enforces legislation concerning sales to those who are underage.		
Supporting a successful economy	<p>Maintaining infrastructure:</p> <p>If there is further harsh weather there may be an increase in the number of roads in poor condition, more repairs being required in the future and the Council might fail to meet its statutory obligations. The risk is exacerbated because the Local Government Borrowing Initiative (LGBI) has ended and reductions must be found in the Highways budget.</p>	<p>Failure to maintain infrastructure will result in the Council not meeting its statutory obligations and the % of roads that are in overall poor condition increasing.</p> <p>A poor quality highway network leads to increased third party liability claims, a loss of reputation, a possible adverse impact on economic activity and reduced quality of life for citizens.</p> <p>Further budgetary pressures could occur due to unpredictable weather patterns and the worsening condition of the infrastructure. This will lead to an increased requirement for emergency repairs.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The LGBI provided funding of around £6.8m over the period 2012-15 for highway infrastructure improvements. The principal adopted for the programme of works was to provide good quality resurfacing which will be sustainable in the long term rather than quick overlay which requires higher maintenance in future years. 2014-15 was the last year of the LGBI and there has now been a reduction in maintenance budgets.</p> <p>In 2017-18 there will be budget reductions in the areas of winter maintenance, weed spraying, technical surveys and road marking.</p> <p>The Highways and Transport capitalised annual allocation was maintained at £200,000.</p> <p>Unless there is further investment there will now inevitably be deterioration in the proportion of roads that are in a satisfactory condition and an increase in expensive reactionary maintenance.</p> <p>The Council's Highways Asset Management Plan provides information to assist the Council in considering the highway asset risk and apportion funding from the Council's budget strategy. The ability to digitally scan the highway helps in objective decision making but fewer scans will now be made.</p> <p>The risk around the condition of the highway will be managed by a proactive system of highway inspections and by responding positively to complaints.</p>	<p>Corporate Director</p> <p>Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>
Links to all priority themes	<p>Educational provision</p> <p>If the Council does not adopt a strategic approach for sustainable educational provision in Bridgend, after the proposed 1% annual school efficiency target, then there is a risk that it may not be able to offer sufficient educational provision or of the right type in the right locations in the County Borough and with partners. Neither will the Council be providing 'fit for purpose schools' capable of delivering high quality educational experiences for all pupils.</p>	<p>An inability to offer a broad range of educational opportunities will ultimately result in poorer outcomes for children and young people.</p> <p>Outcomes for groups of vulnerable learners may not improve quickly enough or not at all.</p> <p>Continued falling school rolls and a large number of surplus places.</p> <p>Financial constraints leading to a growing number of</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>	<p>A strategic review into the development and rationalisation of the curriculum and estate provision of Primary, Secondary and Post 16 Education is being undertaken. The four work streams are:</p> <ul style="list-style-type: none"> School Modernisation Band B 2019-24. This focuses on the Band B including the provision of sufficient primary school places in Bridgend town and the delivery of Band B schools Post 16 Education, focusing on exploring options for the delivery of Post 16 education including options around a new post 16 centre School leadership and federations which will focus on reviewing guidance with WG and a strategic road map for deeper school partnerships in line with the Robert Hill review Curriculum and workforce focusing on the implementation of Donaldson and GCSE reform and workforce changes including Education Workforce Council and supply 	<p>Corporate Director</p> <p>Education & Family Support</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
		<p>schools in a deficit budget situation.</p> <p>School improvement schemes continue to be reactionary rather than strategic.</p> <p>Insufficient Welsh medium and faith based provision to meet demand.</p> <p>The strategic future of whole life learning across the County Borough will not be fully integrated into our strategy e.g., Bridgend College.</p> <p>The organisation of school places in Bridgend County Borough will not be supported by a clear strategy.</p>		<p>These work streams will provide an evidence based rationale for change and will help the council reach informed conclusions about the nature of future provision.</p> <p>An increase in the pace of school improvement.</p> <p>Succession planning and strong recruitment of Headteachers.</p> <p>Band B of the school modernisation programme, if agreed, will provide the mechanism to deliver the developed strategy. Whilst not giving a firm commitment, there has been an indication from WG of a significant match element to funding. There has been no commitment as yet to funding by the Council.</p> <p>The council publishes its Welsh Education Strategic Plan (WESP) each year and is currently consulting on its new draft WESP with statutory consultees. The public consultation on the demand for Welsh Medium Education within Bridgend is currently ongoing and will report in the new year and support the delivery of the WESP. Strong collaboration with communities and strategic partners, in particular Bridgend College.</p> <p>Monitoring the impact of the agreed changes to the Council's Learner Travel Policy from September 2016.</p> <p>Greater join up at both a strategic and operational level via the Safe Dry and Warm project.</p> <p>Close monitoring of surplus places and the development of opportunities to utilise surplus places with secondary schools in particular.</p> <p>Ongoing scrutiny and support around the management of school budgets.</p>		
Helping people to be more self-reliant	<p>The impact of homelessness:</p> <p>Homelessness may increase because of the current economic climate and ongoing austerity measures and welfare reform. This may result in a greater dependence on the Council to provide temporary accommodation for residents. This may happen at a time when the service itself is coming under increasing pressure because of its reliance on grant funding which is now subject to greater uncertainty.</p>	<p>Homelessness is often a culmination of several problems, such as debt, relationship difficulties, mental health issues and substance misuse. For many, homelessness leads to increased stress, depression, and isolation. It can lead to a need for other costly service interventions.</p> <p>The impact is greater on some groups e.g. 16/17 year olds and people with a chaotic</p>	<p>Likelihood - 5</p> <p>Impact - 3</p> <p>Total - 15</p>	<p>The Housing (Wales) Act gives the Council a strategic role in the functioning of the local housing market. The Council has developed a strategy for the period 2016-18. It contains five priorities. These are:</p> <ul style="list-style-type: none"> • Take reasonable steps to prevent homelessness • Make the best use of existing homes • Work with partners to deliver the right type of new housing • Help vulnerable people to stay independent, safe and secure in accommodation that best meets their needs • Create sustainable town centres through housing led regeneration <p>WG have made available transitional funding to support the implementation of the Housing (Wales) Act. However, the money is</p>	<p>Corporate Director</p> <p>Operational and Partnership Services</p>	<p>Likelihood - 5</p> <p>Impact - 3</p> <p>Total - 15</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>The Housing (Wales) Act 2014 has been enacted and places a duty on the Council to 'take all reasonable steps' for a period of 56 days to prevent homelessness. There is continuing uncertainty about what this means and WG have provided transitional funding to Local Authorities to implement the Act.</p> <p>The Act also removed the Priority Need status of former prisoners who are potentially homeless from Prison. The Council has been able to provide interim accommodation under WG transitional funding however this is not a long term solution so the impact on repeated presentation and street homelessness cannot be quantified at this point.</p>	<p>housing history.</p> <p>The use of temporary bed and breakfast accommodation results in high costs both in terms of finance for the Council and the wellbeing of individuals.</p> <p>The introduction of Universal Credit may increase rent arrears and evictions leading to an increase in the number of homelessness cases. This would impact on the welfare of citizens, the Council's Housing Solutions Team, the temporary accommodation budget and other welfare services.</p> <p>Any reduction in the WG grant for the Supporting People Programme might impact on services and the ability to sustain tenancies and increase homelessness.</p>		<p>only guaranteed for one year. This means that it is difficult to find staff of the correct calibre to manage the project because there is no security of employment.</p> <p>The Council continues to take a proactive prevention approach to address homelessness by helping citizens find solutions to their housing needs and getting to the root cause of why people become homeless.</p> <p>The Kerrigan Project commissioned through the Supporting People Programme aims to develop good practice in assisting those who are homeless or vulnerably housed and have co-occurring mental health and substance misuse issues.</p> <p>The Council, in conjunction with Registered Social Landlords, have implemented a Common Housing Register and Social Housing Allocations Policy. This is regularly reviewed and is helping ensure the best use of available social rented property.</p> <p>The Supporting People Team has a programme to re-commission the provision of structured, professional floating support to vulnerable groups which will help support tenancies and prevent homelessness and repeat homelessness.</p> <p>Following the national review of the Supporting People Programme, Regional Collaborative Committees have been established to support greater collaborative working.</p> <p>The impact of welfare reform has been reduced as far as possible. Communities First have commissioned a project to provide advice on financial inclusion across the three Communities First cluster areas.</p> <p>Working with partners to improve private sector housing conditions and bring empty homes back into use. This will be done via the Houses into Homes Scheme, Empty Homes Grants and Homes in Towns Grant.</p> <p>The removal of Priority Need Status for Prisoners means that there is an increased risk of street homeless with their associated social costs. The needs of this group are currently being met through the transitional funding made available by WG to implement the Housing Act.</p> <p>The Council will continue to apply the "intentionality test" to all groups of homeless households.</p> <p>A one stop shop for domestic abuse and violence has been set up in Civic Offices. The aim is to provide a holistic service to victims of domestic abuse and violence, by providing support, target</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				hardening, early intervention and temporary refuge to assist families to remain in their own home and communities where it is safe to do so.		
Smarter use of resources	<p>Ineffective collaboration with partners:</p> <p>If the Council does not deliver effective collaboration projects where they offer enhanced service quality, increased resilience or significant cost savings, it will not maximise cost effective, tangible, improvements to services.</p> <p>Budget reductions have the potential to affect collaboration where they result in restrictions of spend to single-agency priorities.</p> <p>There are potential risks associated with collaborative projects such as the Regulatory Services initiative, the Western Bay Adoption Service, Youth Offending Service and other areas including the LV20 and Garw Valley projects.</p> <p>The Well-being of Future Generations (Wales) Act 2015 establishes a sustainable development principle which means that the Council must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. The Council must think long term, act to prevent problems occurring or getting worse, consider how its objectives impact well-being goals, act collaboratively and involve a diversity of people.</p>	<p>In a period of reducing budgets, successful collaborative working is even more essential for the efficient and effective delivery of quality public services. If the Council fails to collaborate successfully some of the most vulnerable people in the community will not have their needs met. This would lead to a loss of reputation with the public and WG and the potential for a drop in performance as measured against established KPIs.</p> <p>As the Council moves towards multi-agency working, there is potential for service instability whilst transformation takes place.</p> <p>Reduction in other public sector partners' budgets may have an impact on their capacity for partnership working.</p> <p>Regulatory Services staff, ie Environmental Health, Trading Standards and Licensing, have now transferred to the Vale of Glamorgan as host employers for the newly formed Shared Service. As the service covers a larger area, line of sight must not be lost to local delivery.</p> <p>If the Council does not comply with The Well-being of Future Generations (Wales) Act 2015 it will suffer a loss of reputation and there will be long-term consequences in the County Borough.</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council works in partnership with other councils, public sector and third sector bodies based upon different geographical and service footprints. There is evidence that partnership working and good collaborative arrangements permeate all the main risk areas. Corporate Directors understand the challenges of collaborative working and the importance of recognising different organisational cultures and approaches (e.g. towards data sharing).</p> <p>The Bridgend Local Service Board (LSB) which was led by the Council had a strong and positive record of facilitating collaborative working.</p> <p>In April 2016 the LSB was replaced by the newly formed Public Services Board (PSB) under the Well-being of Future Generations (Wales) Act 2015. The Council is a statutory member of the PSB. The Act details the statutory requirement of specified public bodies (including the Council), to work to improve the well-being of Wales. The PSB has taken over responsibility for implementing the remaining actions in the Bridgend County Together plan while preparing an assessment of the state of economic, social, environmental and cultural well-being in Bridgend County Borough.</p> <p>The PSB held their first meeting in May 2016 and have agreed to meet bi-monthly until it has completed the Joint Wellbeing Assessment of Bridgend and agreed the future collaborative agenda. At that meeting the Bridgend PSB agreed that all members of the board (not just statutory organisations) are equal partners and a PSB Scrutiny panel has been established to oversee the work.</p> <p>The PSB is holding thematic workshops to:</p> <ul style="list-style-type: none"> • trial the concept of using a targeted theme to inform the development of the Public Services Board; • gain increased knowledge of each other as individuals and of each other's organisations; and • identify clear outcomes for collaborative working and for the local well-being plan <p>A PSB Well-being Planning Working Group has been established to support the PSB in developing the local well-being plan.</p> <p>BCBC partners with ABMU, Swansea and NPT Councils to deliver a model of integrated care across a range of services including care for older people, adults with disabilities and mental health provision.</p> <p>The Memorandum of Understanding with Vale of Glamorgan Council</p>	<p>Corporate Director</p> <p>Operational and Partnership Services</p>	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<p>facilitates collaboration in many areas. There is also the joint working agreement with the Vale of Glamorgan and Cardiff in relation to Regulatory Services.</p> <p>The Central South Consortium will drive school improvement.</p> <p>The Data Centre collaboration project with RCT increases the resilience of service provision.</p> <p>Collaboration in the provision of Leisure Services reduces cost and has improved quality.</p> <p>The motor fleet maintenance depot, jointly run with South Wales Police, is increasing efficiency.</p> <p>Partnership agreements and effective scrutiny and monitoring will support the management of these collaborative projects.</p>		
<p>Supporting a successful economy</p> <p>Helping people to be more self-reliant</p>	<p>Educational attainment:</p> <p>If school standards and pupil attainment do not continue to improve, including a narrowing of the gap between vulnerable pupils and others, there are significant risks to the emotional wellbeing of young people and their future employment prospects, the local economy and a range of Council services as young people leave education ill-equipped for employment.</p>	<p>A possible increase in the number of young people not in education, employment and training (NEET).</p> <p>Greater deprivation as young people are unable to sustain a livelihood in the future.</p> <p>More young people with worse emotional health.</p> <p>More schools identified as requiring monitoring and intervention through inspection, with concern and eventual special status.</p> <p>Potential for a decline in Key Stage attainment results, PISA scores and other accreditation.</p> <p>Less capacity for provision for pupils with learning difficulties.</p> <p>Potential for parents to complain and/or take cases to SEN Tribunal.</p> <p>Possible intervention by WG.</p> <p>Continued Estyn monitoring in</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>	<p>GCSE and A Level results in the County Borough have been getting better. The provisional 2015/16 results showed an improvement from 82.8% to 86.7% of pupils who achieved five A* to C grades at GCSE and an improvement from 97.8% to 98.3% of pupils achieving A* to E grades at A Level. In addition there has been a significant narrowing of the attainment gap, between vulnerable groups and others with an improvement in the average points score for Looked After Children. Whilst results vary each year because of the different cohort of children, there is a positive trend and the gap in attainment is less in Bridgend than across Wales as a whole.</p> <p>Good support arrangements are in place for schools. The Central South Consortium (CSC) has recruited Consultant Governors to help governing bodies which are in need of support. The Council has strengthened its own support for schools by identifying an additional Group Manager with responsibility for school improvement. CSC has recently undergone an Estyn inspection (the first in Wales for a regional education consortium), the outcome of which has recognised the rapid improvement across the five authorities in the region, the fastest improvement nationally and that the Consortium is now at or above the national average in all indicators.</p> <p>Coleg Cymunedol Y Dderwen has achieved rapid improvements in results. Provisional figures show that 93% of pupils achieved five A* to C grades at GCSE, an increase year of year of 34%. The improvement follows the development of a strong senior management team and Governing body.</p> <p>The Council is working with CSC and other partners to ensure that governing bodies are effective in providing challenge to schools. This includes working with the Bridgend Governors Association</p>	<p>Corporate Director</p> <p>Education & Family Support</p>	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
		<p>schools.</p> <p>A gap in achievement between pupils from vulnerable groups such as Free School Meals, Looked After Children, Children In Need and Special Educational Needs and other pupils.</p>		<p>(BGA) which has been relaunched. The focus of the BGA will be to develop a strategy to roll out Governor Improvement Groups (GIGs) for the County Borough, the first of their kind in Wales. Also a skills audit of all Governors within the County Borough will support the training agenda.</p> <p>Poor attendance leads to a serious loss of learning which is likely to affect achievement and life chances. An attendance strategy is in place and fixed penalty notices are available for Headteachers to use as a sanction. This is supported by the CSC absence management toolkit, Callio.</p> <p>To raise standards, the Council continues to implement the concept of self-evaluation across all its services in particular within Education. A number of events have taken place during 2015 and 2016 with the Directorate’s extended senior management team to focus on improving outcome focused self-evaluation.</p> <p>Estyn monitoring visits have taken place and these have been positive.</p> <p>Implement an improvement plan with Band 4 Comprehensive Schools and the development of a ‘good to great’ programme as an integral part of the CSC School Improvement Strategy.</p> <p>There is a strong focus on raising standards of literacy and numeracy through structured and strategic programmes including:-</p> <ul style="list-style-type: none"> • Identifying underperforming English and Maths Departments and support action to improve • Provide training for staff • Develop a whole school approach to basic skills • CSC literacy and numeracy plans <p>All ALN support has been brought together on one site at Bryncethin Campus. This includes the Bridge Alternative Provision, Ysgol Bryn Castell (YBC) and ALN support e.g., Educational Psychology, Looked After Children etc. Equally the Council will implement the LEAD (more able and talented) project with partners to develop a programme to support young people with leadership potential.</p> <p>Following the work of the Task Group, the strategic review of education in Bridgend has commenced.</p> <p>Informal collaboration between schools is taking place and the collaboration and leadership work stream within the strategic review will deliver a proposal for appropriate models of more formal collaboration including federation.</p> <p>School Improvement Groups (SIGs) have been set up across the 5</p>		

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				Local Authorities in the CSC so that schools can share best practice and learn from each other. National categorisation of schools helps to identify which schools require support.		
Corporate Governance	<p>Health and Safety</p> <p>The council has a duty to protect the health, safety and welfare of their employees and other people who might be affected by its activities. Staff restructures have resulted in a reduction in the number of experienced supervisory staff and this means that there is an increased risk that opportunities to improve health and safety practice may be missed. Areas for improvement in some health and safety arrangements have been identified.</p> <p>As further budget reductions are required, there is a risk that there will be a decrease in investment in assets and infrastructure.</p>	<p>Failure to manage health and safety could result in:</p> <ul style="list-style-type: none"> • Injury, ill-health or loss of life to employees or members of the public • Total or partial loss of services or buildings used to deliver services to vulnerable people • Criminal prosecution by enforcement bodies such as South Wales Police, the Health and Safety Executive or South Wales Fire and Rescue Service. Sanctions include higher fines under the new sentencing guidelines, imprisonment and disqualification from office • Employers and Public Liability Claims • Increased insurance premiums • Reputational damage • A deterioration in the condition of the council's assets and infrastructure 	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>Directorate Risk Registers will be used to methodically review the hazards on a priority basis to develop:</p> <ul style="list-style-type: none"> • Business plans and health and safety objectives • Risk assessment planned programmes • Health and safety competencies and training plans <p>The Directorate Risk Registers will be reviewed to ensure that they reflect the risk profiles of the new Directorate structure.</p> <p>Cascade health and safety objectives within staff appraisals.</p> <p>Monitor health and safety performance through Corporate Performance Assessment, Corporate Management Board and the Corporate Health and Safety Steering group which is Chaired by the Corporate Director - Education and Family Support.</p> <p>Continue to assess the health and safety impacts of the budget reductions required by the MTFS and relevant change programme projects.</p> <p>Establish an awareness raising campaign of regular communications to staff promoting a range of health and safety topics to develop a positive safety culture.</p> <p>Health and safety audits and condition surveys of assets and infrastructure will enable the Council to prioritise works and respond to emerging issues,</p>	Chief Executive	<p>Likelihood – 3</p> <p>Impact – 4</p> <p>Total - 12</p>
Links to all key priority themes	<p>School modernisation:</p> <p>Budget pressures may reduce or delay the 21st Century school programme.</p> <p>WG has committed to fund 50% (£22.474m) of the total costs for the Band A programme. To receive this funding the Council</p>	<ul style="list-style-type: none"> • Insufficient progress may have a negative impact on pupils' learning and wellbeing • There is a link between attendance, attainment and the school environment • It may affect the range of educational opportunity for 	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council continues to implement a phased schools modernisation programme but within a revised timetable.</p> <p>WG has committed to fund 50% (£22.474m) of the total costs for the Band A programme through a combination of Capital Grant and LGBI. To receive this funding the Council needs to submit detailed business cases for each project including how its match funding will be provided.</p> <p>It is essential that the planned capital receipts already committed</p>	<p>Corporate Director</p> <p>Education & Family Support</p>	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>

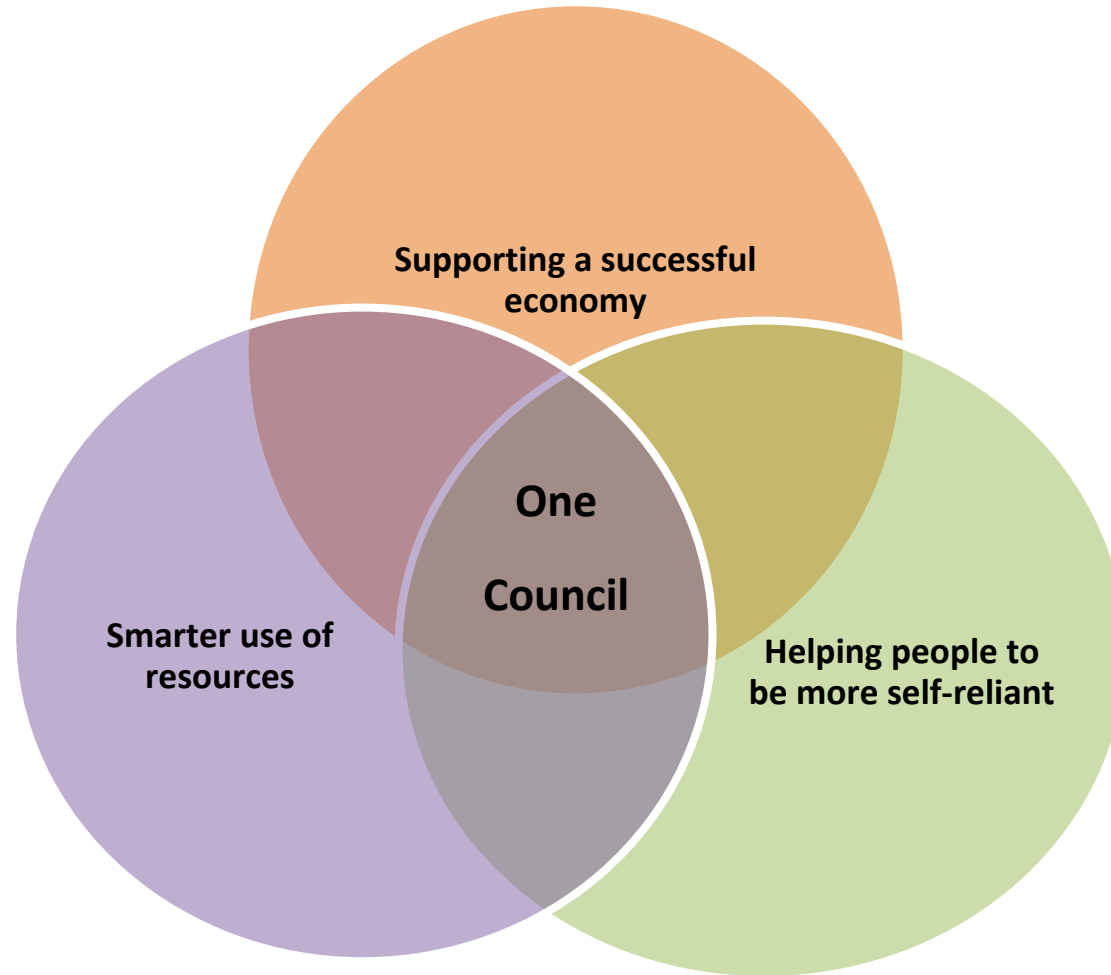
Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>has to provide match funding of £22.474m. Whilst £5m is from core funding allocations the Council is also relying on raising £4m from S106 agreements and £13.475m from the sale of school and other sites.</p> <p>It continues to be a challenge to release sufficient land for sale to support the programme, If the Council is unable to do so, there may be a delay in new builds which may prejudice the Council's ability to provide for sufficient school places.</p> <p>Demand for disabled adaptations and repairs and maintenance are outstripping the budget. Failure to provide for disabled learners may result in litigation or tribunals.</p>	<p>pupils</p> <ul style="list-style-type: none"> There may be inefficient use of resources, due to a mismatch in the supply and demand for places in different schools Deterioration in the state of school buildings will result in increased running costs and the need for emergency repairs. This could result in potential health and safety issues. Resources that could be better spent on direct support to children (BCBC schools are relatively poorly funded) will be diverted to less productive use New schools are designed as community facilities and in the case of Coleg Cymunedol Y Dderwen is also a multi- agency hub School facilities which are in a poor condition make it harder to attract high calibre new Headteachers to replace those reaching retirement age. <p>Inadequacies in buildings maintenance have been identified, including fire safety within schools.</p>		<p>and ring fenced from the sale of school sites are retained for school modernisation. Any change to this commitment would require Council approval.</p> <p>Maintain strong programme and project management arrangements. There is a track record of delivering projects to time, cost and quality.</p> <p>Procurement through the South East Wales Schools & Capital Programme Contractor Framework will continue via the new framework SEWSCAP2.</p> <p>Maintain good links with Welsh Local Government Association and WG.</p> <p>Band B of the school modernisation programme, if agreed, will provide the mechanism to deliver the developed strategy. Whilst not giving a firm commitment, there has been an indication from WG of a significant match element to funding. There has been no commitment as yet to funding by the Council.</p> <p>A strategy to utilise the mobile classrooms at Betws Primary school to support other schools is being developed from Summer 2017.</p> <p>Provide temporary accommodation where appropriate.</p> <p>Regular health and safety audits and condition surveys will enable the Council to prioritise improvement works and respond to emerging issues.</p> <p>The Safe, Dry and Warm project continues.</p> <p>The demand for Welsh medium education in the valleys gateway area is being met by the council planning to move YGG Cwm Garw to the Betws school site where it will also be more accessible from other areas of the County Borough.</p>		
Links to all key priority themes	<p>Compliance with the Welsh Language Standards:</p> <p>If the Council has to comply with the Welsh Language Standards which it has appealed there will be additional pressure on the MTFS 2017-18 to 2020-21. There is also an ongoing strain on management capacity as the time taken to work through these issues is considerable and is taken away</p>	<p>There is a recurrent budget pressure of £313,000 and a one off pressure of £81,000 for 2016-17 to meet the estimated costs of implementing the majority of the Standards which the council is complying with. The pressure does not take into account the financial implications of the Standards which the council is appealing. If the council has to comply</p>	<p>Likelihood - 4</p> <p>Impact - 3</p> <p>Total - 12</p>	<p>A budget pressure arising from the implementation of the Welsh Language Standards has been recognised in the MTFS 2016-17 to 2019-20. Should the March and September appeals not be successful the Council will meet the additional costs in the short term from the corporate contingency or Council Fund until such time as recurrent funding is identified from budget reductions elsewhere or Council Tax increases.</p> <p>Should the Welsh Language Commissioner determine that it is not unreasonable or disproportionate to comply with any of the standards that have been appealed then there is a further right of appeal to the Welsh Language Tribunal. Following a determination</p>	<p>Corporate Director</p> <p>Operational and Partnership Services</p>	<p>Likelihood - 4</p> <p>Impact - 3</p> <p>Total - 12</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>from the management of core services.</p> <p>The Council was required to implement 144 of the Welsh Language Standards by 30 March 2016 and a further 27 by 30 September 2016. The Welsh Language Commissioner has introduced an appeals process enabling councils to challenge the proportionality and reasonableness of the Standards and compliance timescales. The council appealed 10 of the March standards of which nine have initially not been accepted and a delay of one year has been allowed for the other. The Welsh Language Commissioner invited the Council to submit further information in support of the appeals and this information was provided on 27 June 2016. No response has yet been received.</p> <p>The council also appealed eight of the September 2016 standards and is also awaiting the outcome of these appeals.</p>	<p>with these Standards there will be very significant additional strain on the MTFS for which there is no funding currently identified.</p>		<p>by the Tribunal, the Commissioner or Council can appeal to the High Court on a point of law only. During the appeals process the Council is not required to comply with those standards under appeal.</p> <p>The Council has been in regular contact with neighbouring Councils to establish their interpretation of certain Standards and also with the Welsh Language Commissioner when clarification on points of law and interpretation has been required.</p>		
Links to all priority themes	<p>Local Government Reorganisation:</p> <p>The new WG Minister has advised that the previous plans to cut 22 Councils to eight or nine will not be pursued. In November 2016 the Local Government Secretary set out new proposals based upon an enhanced level of systematic and regional working. There will be formal consultation in January which will conclude before the Local Government elections,</p> <p>There is uncertainty about the outcome of this consultation.</p>	<p>There is uncertainty about the eventual outcome.</p> <p>If senior management are focussed on structures they may fail to deliver the required services to the public within the MTFS budget reductions. There is also a danger of inertia as managers feel unable to make decisions required now because of increased uncertainty about the future.</p> <p>There is now a greater likelihood of services being reconfigured on the basis of partnerships and regional</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>	<p>Whilst uncertainty remains, the Council will continue to focus on delivering services to the public within the MTFS. An important part of this will be its collaboration with a range of partners on a pragmatic basis.</p>	Chief Executive	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	There is a risk that continuing uncertainty about the future delivery of services will slow down the pace of transformative change which is required now to deliver services within reduced budgets.	collaborative models but these may not achieve the same scale of savings as mergers.				

Bridgend County Borough Council

Finance Business Plan 2017-2018



RESOURCES

Staff

Service	2016/17 (01.05.16)		2017-18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Benefits and Financial Assessments	37.94	43	40.86	48
Finance	52.07	55	53.17	57
Revenues	25.81	31	25.37	30
service	117.82	129	120.40	136

Workforce planning

- Identify any critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its improvement priorities, MTFS commitments and other key services. Workforce issues may include, but are not limited to, the following;
 - Skills gap/shortages
 - Succession planning
 - Recruitment challenges/Hard to fill posts
 - Legislative impact
 - Retention challenges
 - Staffing reduction implications

Workforce Issues	Challenge	Link to Business Plan/ Corporate Plan/ MTFS/ Service Priority	Lead Officer
Capacity	Wider use of Real Time Information with DWP risks staffing capacity	Service KPIs – New claims & change of circumstances	Benefits & Financial Assessment Manager
Skills gaps / shortages	Known difficulties to recruit qualified finance staff and no in house training programme currently	BAU	Head of Finance
Succession planning/ Skills gap	Historic restructures & efficiencies in which admin posts have been reduced have led to the need to recruit unskilled to vacant posts which require detailed knowledge	BAU	Benefits & Financial Assessment Manager

Finance

Budget	16/17	17/18	18/19	19/20	20/21
	Actual £'000	Actual £'000	Indicative £'000	Indicative £'000	Indicative £'000
FINANCE					
SENIOR MANAGEMENT	236	238	238	238	238
ACCOUNTANCY	1,452	1,451	1,401	1,401	1,401
RISK MGT & INSURANCES	93	94	94	94	94
EXCHEQUER	149	153	153	153	153
HOUSING BENEFITS ADMIN	697	661	661	661	661
TAXATION & SUNDRY DEBTORS	136	37	-38	-38	-38
PAYMENTS TO HB CLAIMANTS	52	22	-53	-53	-53
BANK CHARGES AND AUDIT FEES	404	404	356	308	308
GENERAL FUND	1	1	1	1	1
Net Budget Total	4,237	3,886	3,638	3,570	3,570
<i>NB: Further budget reductions still to be identified for 2018-19 to 2020-21</i>					

Note 1: The difference between the 2017-18 budget and the 2016-17 budget is a combination of increases for budget pressures, increases for pay and price inflation, and inter-directorate transfers, offset by budget reductions. For 2018-19 budgets onwards, the year on year difference relates to budget reductions only.

Note 2: Budget reduction figures include CEx & Internal Audit – as such figures will not reconcile with overall MTFs

Property Needs

Currently, the Finance service operates from the Raven's Court offices in Bridgend, with Taxation and Benefits teams occupying one wing and accountancy and financial planning occupying approx.70% of a second wing, all on a 1:1 staff/desk ratio. As the council seeks to rationalise its operational estate, the whole service will move to Civic Offices when a commercial tenant for Raven's Court can be secured by the council. When this takes place, the team will make use of improvements in technology to work in a more agile way and it is expected that the staff/desk ratio will increase to 3:2, reducing the overhead costs of the service.

1. Action Plan and Performance

Improvement Priority One - Supporting a successful economy

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough

1.1.1	Continue to work with the Cardiff Capital Regional skills and employment Board and other BCBC led projects to help shape employment opportunities, including continuing to capture apprentice opportunities, and develop a skilled workforce to meet those needs						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.1	Work towards creating apprenticeships across the service		Head of finance				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.1	The number of apprentices in the directorate	Local, C	Head of Finance			1	3

* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Improvement Priority Two – Helping people to be more self-reliant

2.4 Aim - To support the third sector, town and community councils and community groups to meet local needs

2.4.1	Work with partners and the third sector to identify the best way of providing services within local communities						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.4.1.1	To procure and implement third sector support to mitigate the impact of welfare reform.		Head of finance	N/A	N/A	Mar 2017	Sep 2017
2.4.1.2	To implement and operate new billing systems to support the success of the Business Improvement District		Revenues Manager				Sep 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Number of citizens supported by new arrangements	Local O	Head of Finance	N/A			Baseline year
	In year collection rate achieved of BID levy	Local P	Revenues Manager	N/A			80% of in year business rates collection rate

Improvement Priority Three – Smarter use of resources

3.1 Aim – To achieve the budget reductions identified in the Medium Term Financial Strategy

3.1.1	Implement the planned budget reductions identified in the 2017-18 budget						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.1.1.1	Monitor MTFS budget savings proposals 2017-18 on a monthly basis		Group Manager Financial planning & budget management	N/A	N/A	N/A	Mar 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Percentage of budget savings achieved in year – Overall council	CP Local – V	Head of Finance	93%	83%	100%	100%
	Value of proposed budget reductions achieved (Finance Team only)	Local – V	Head of Finance	£0.263m	£0.468m	£0.217m	£0.414m
	Value of proposed reductions to corporate budgets	Local – V	Head of Finance	N/A			£0.407m

3.2 Aim – To improve the efficiency of and access to services by redesigning our systems and processes

3.2.1 Increase the number of citizens using our online system to manage their council tax and housing benefit accounts and deliver financial savings							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.2.1.1	Go Live of initial Online Services to citizens		Chief Executive				Apr 2017
3.2.1.2	Online Council tax account management available		Chief Executive				Apr 2017
3.2.1.3	Online Benefits account management available		Head of Finance				Jun 2017
3.2.1.4	Online Change of Circs go live		Head of Finance				Sep 2017
3.2.1.5	Identify and agree deliverable MTFs savings and split between directorates and revenue / capital		Group Manager-financial planning & budget management				Jun 2017

3.2.1.6	Realign budgets in line with corporate landlord model		Group Manager-financial planning & budget management				Mar 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Percentage of Council Tax customers accessing on line service through 'my account'	CP Local – P	Head of Finance	N/A			50%

3.2.2	Automate most common internal processes to reduce transactions costs and streamline processes.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.2.2.4	Increase proportion of feeder files used for invoice payments		Group Manager – Chief Accountant	N/A	N/A	N/A	Mar 2018
3.2.2.5	Develop and implement digital purchase to pay process (Basware) including cross directorate training		Group Manager – Chief Accountant	N/A	N/A	N/A	Mar 2018
3.2.2.11	Provide Digital project with Finance support to establish robust savings targets and support prioritisation of delivery		Head of Finance	N/A	N/A	N/A	Mar 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target

	Percentage of feeder invoices over all invoices processed	Local – P	Group Manager – Chief Accountant	52.5%	61.41%%	60%	70%
	Percentage of undisputed invoices paid within 30 days (OA)	NSI – O	Group Manager – Chief Accountant	96.48%	96.06%	95%	95%
	Cost of purchase to pay (P2P) process	Local – V	Head of Finance	N/A			Baseline - Reduce Cost YoY

Other Directorate Priorities

F1	Carry out commercialisation project						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
F1.1	Set up cross directorate programme group to identify new initiatives for future years		Head of Finance	N/A	N/A	N/A	May 2017
F1.2	Programme group established and terms of reference agreed		Head of Finance	N/A	N/A	N/A	Jun 2017
F1.3	Service Income mapping produced, taking into account policy impacts		Head of Finance	N/A	N/A	N/A	Nov 2017
F1.4	Finalised proposals (if any) included in 2018-2019 budget		Head of Finance	N/A	N/A	N/A	Mar 2017

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Average time taken to process housing benefit (HB) and council tax reduction (CTR) new claims	Local - O	Benefits and financial assessment	15.9 days	15.1 days	17 days	16 days
	Average time taken to process housing benefit (HB) and council tax reduction (CTR) changes	Local - O	Benefits and financial assessment	7.7 days	5.4 days	9 days	6 days
	Council tax - In year collection rate	Local - P	Revenues Manager	97.3%	97.1%	n/a – new target	97.1%
	Average Value of uncleared funds (efficient cashflow, lower is better)	Local – P	Group manager-chief accountant	N/A	N/A	N/A	Baseline year
	Number of days VAT return is submitted before deadline (efficient cashflow, lower is better)	Local – P	Group manager-chief accountant	N/A	N/A	N/A	Baseline year
	Treasury Management – investment yield vs Welsh LAs average	Local - P	Group manager-chief accountant	N/A	N/A	N/A	0.1% above average

F2	Supporting the Corporate Landlord model						
F2.1	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
F2.1.1	Provide finance support to the corporate landlord Project		Group Manager Financial planning and budget management				Mar 2018

F3	Health and Safety/Wellbeing						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
F.3	Review sickness statistics and implement at least two positive measures to improve wellbeing		Head of Finance				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
CHR002v ii	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	Local C	Head of Finance	N/A	11.07	9.78	9.78
Fin3.4.1	Number of days lost per FTE through industrial injury (FIN)	Local, C	Head of Finance	0	0	0	FTE 0.008 Days 1
Fin3.4.2	Number of industrial injury instances (FIN)	Local, C	Head of Finance	0	0	0	Incidence target 1

Operational & Partnerships Directorate Business Plan extract. 28th Feb 2017**Resources****Staff**

Service	2016/17 (01.05.16)		2017-18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Business Support - Legal (in CMB Support)	9.86	10	22.86	24
Human Resources and Organisational Development	115.26	127	98.97	111
ICT	50.37	53	54.24	56
Legal Section	60.22	67	42.36	49
Regulatory and Partnerships	69.79	82	76.39	88
DIRECTORATE	306.50	340	295.84	329

Workforce planning

- Identify any critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its

improvement priorities, MTFS commitments and other key services. Workforce issues may include, but are not limited to, the following;

- Skills gap/shortages
- Succession planning
- Recruitment challenges/Hard to fill posts
- Legislative impact
- Retention challenges
- Staffing reduction implications

Workforce Issues	Challenge	Link to Business Plan/ Corporate Plan/ MTFS/ Service Priority	Lead Officer
Capacity and skills to further develop and implement iTrent	<p>There is a small Trent team in HR/OD responsible for the operational and development aspects of the integrated HR/payroll system.</p> <p>Whilst there has been some short term additional resource within the team to support the implementation of self service and people manager, future development will be dependent upon the availability of resources and specialist skills in this area.</p>	Business Plan	Debra Beeke
Skills and capacity	<p>We have had recent difficulties in recruiting to a contracts and procurement solicitor role. To add to this the senior lawyer in this area is also retiring in March. We are currently taking steps to train current staff to develop skills in this area. Longer term we will look at the overall structure to identify gaps in provision and to work towards increasing the skill base in these areas.</p>	Business plan	Kelly Watson

Capacity and skill-set to extract knowledge or insights from large, complex data to support policy objective, decision making and service improvement	The Corporate Performance and Partnerships Support team has been inundated with volume, velocity and variability of data (big data) that traditional data processing applications are unable to deal with. The team has encountered difficulty recruiting appropriately qualified data analyst to meet business needs. Financial pressure means that the service has to cut its already stretched resource. It is planned that an apprenticeship in data analytics will be created using ear-marked reserves from the underspent.	Business Plan	Yuan Shen
Skills and capacity	A holistic review of the “Performance & Partnerships” service, primarily due to the impact of the Communities First grant allocation reduction and to stabilise the structure, developing an agile work force focused around succession planning and officer development to meet the needs of the citizens and the MTFS challenges in the forthcoming years.	Business Plan	Martin Morgans

Budget

Operational and Partnership Services Business Plan 2017-18

	16/17	17/18	18/19	19/20	20/21
	Approved £,000	Approved £,000	Indicative £,000	Indicative £,000	Indicative £,000
Housing & Homelessness					
Community First	3	3	3	3	3
Community For Works	0	0	0	0	0
Community Safety	112	112	112	112	112
Housing Options & Homelessness	692	883	883	883	883
Housing Strategy & Solutions	209	234	234	234	234
Supporting People	180	178	178	178	178
Sustainable Renewal	145	146	146	146	146
Human Resources					
Communication & Marketing	476	481	481	481	481
Customer Services	1,369	1,322	1,322	1,322	1,322
Hr & Organisational Dev	1,682	1,630	1,630	1,630	1,630
ICT					
ICT	3,728	3,793	3,743	3,743	3,743
Legal & Democratic Services					
Registration Service	-32	-30	-30	-30	-30
Legal	1,976	1,922	1,922	1,922	1,922
Legal Administration	574	540	540	540	540
Member & Mayoral Services	1,542	1,850	1,850	1,850	1,850
Procurement	276	278	278	278	278
Performance & Partnerships					
Performance & Partnerships	316	277	277	277	277

Regulatory Services					
Env Health Services	1,091	1,096	1,058	1,058	1,058
Licensing / Reg	-12	-15	-15	-15	-15
Public Protection	37	2	2	2	2
Trading Standards	354	351	339	339	339
Transformation			0	0	0
Transformation	233	196	196	196	196
MTFS proposals under consideration			-150	-150	-150
Net Budget Total	14,952	15,249	14,999	14,999	14,999
NB: Further budget reductions still to be identified for 2018-19 to 2020-21					

Future property needs

The directorate is impacted by the proposal to lease Ravens Court and therefore it is necessary to ensure that sufficient space is allocated for staff accepting that the Directorate is predominantly stationary. It is hoped that the Directorate will be housed predominantly together to ensure efficient working, support for staff and further development of the Directorate culture. Work is also in progress to determine alternatives to the use of Sunnyside House / Data Centre this to be completed in year.

Action Plan and Performance Measures

PART A

(PI Key V= Value for money, O= Service user outcome, P- internal process, C= Organisational capacity)

Improvement Priority One - Supporting a successful economy

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough

1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and other BCBC led projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.1	To support the Public Service Board members to develop a local skills strategy to improve qualification level among their workforce.		Corporate Performance & Transformation Manager				Strategy developed by Sep 2017
1.1.1.2	Work towards creating apprenticeships across the directorate.		Director Operational and Partnership Service				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target

1.1.1.1	The number of apprenticeships available across the organisation	Local , C	HOS Human Resources & Organisational Development			10	15
1.1.1.2	The number of apprentices in the directorate	Local, C	Director Operational and Partnership Service				3

1.1.2	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.2.1	Respond to Welsh Government directives in relation to the Communities First Programme.		Partnership & Integration Manager				Mar 2018

1.1.3	Work with partners and communities to develop a tackling poverty strategy and better align our anti-poverty efforts to target areas where there is an increasing proportion of workless households with children						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.3.1	To work with the other family support grant funded programmes to identify opportunities to jointly commission required intervention and prevention services and contribute to the development of a tackling poverty strategy.	None	Corporate Performance & Transformation Manager				On-going
1.1.3.2	Develop a tackling poverty strategy.	Alignment of the Welsh Government	Head of Performance and				March 2018

Ref	Indicator Description	Ind. Type	Responsible officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.3.2	Percentage of children living in households where no one is working	Local - O	Head of Performance and Partnership Services		19.4	13.6	To reverse the trend
1.1.3.2	The number of participants supported under the Communities for Work Programme	Local - O	Partnership & Integration Manager		New indicator	>396	>396

* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Improvement Priority Two – Helping people to be more self-reliant

2.2 Aim - To reduce demand by investing in targeted early help and intervention programmes

Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.6	Work with households and partners to help prevent homelessness, including supporting care leavers to secure appropriate accommodation.						
2.2.6.1	Recommission necessary homeless service provision, funded by the Supporting People Programme, to ensure services are delivered that meet current needs and provide value for money.		Supporting People Commissioning Manager				Dec 2017

2.2.6.2	Develop joint working practices between the Housing Solutions Team and the independently commissioned Prevention Officer and Financial Inclusions Officer to increase homeless preventions and deliver a more customer focussed approach.		Housing Solutions Team Leader				Sep 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a legal responsibility to provide suitable accommodation	Local O	Housing Solutions Team Leader	44.56%	32.43%	<23.60%	<14.07%
	The percentage of applicants who were prevented from becoming homeless as a proportion of all applicants threatened with homelessness	Local O	Housing Solutions Team Leader	73.86%	70.73%	>65.14%	>70.73%
	The percentage reduction in spend on bed & breakfast temporary accommodation for homeless households	Local V	Housing Solutions Team Leader	New Indicator 2017-18	New Indicator 2017-18	New Indicator 2017-18	>25%
	The percentage of Supporting People Programme accommodation based units that have been void (empty) in the quarter	Local V	Supporting People Commissioning Manager	New Indicator 2017-18	New Indicator 2017-18	New Indicator 2017-18	<5%

2.4 Aim - To support the third sector, town and community councils and community groups to meet local needs

2.4.2 Work with partners and schools to support carers by providing the right information, advice and assistance where relevant							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.4.2.1	To provide data and intelligence collected through the Garw Valley Voice project to inform service design and delivery.	None	Corporate Performance & Transformation Manager				On-going
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Public service providers who are satisfied with the intelligence we provided.	Local - O	Corporate Performance & Transformation Manager				To set baseline

Improvement Priority Three – Smarter use of resources

3.1 Aim - To achieve the budget reductions identified in the Medium Term Financial Strategy

3.1.1	Implement the planned budget reductions identified in the 17-18 budget						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.1.1.1	To meet our budget savings target for 2017/18 of £535k		Director OAPS				March 18
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Value of budget reductions achieved (OaPs)	V	Director OAPS				£535k

3.2 Aim - To improve the efficiency of and access to services by redesigning our systems and processes

3.2.2	Automate most common internal processes to reduce transaction costs and streamline processes						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.2.2.1	Establish project plan to further develop the self-service and people manager modules within i-Trent	Digital Transformation	HR& OD Manager				March 2018
3.2.2.2	Further develop electronic library for job descriptions/person specifications (JDPS) in Sharepoint	N/A	HR & OD Manager				March 2018
3.2.2.3	Explore opportunities to digitising the		Customer				March

3.2.2 Automate most common internal processes to reduce transaction costs and streamline processes							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	blue badge application process		Services Manager				2018
3.2.2.4	Contribute toward the regional CCTV collaboration initiative		Customer Services Manager				March 2018
3.2.2.5	Introduction of digital platform to enable the automated process for Council Tax, Housing Benefit and Customer Contact Centre	digital transformation	Head of Performance and Partnership Services				Platform in place March 18
3.2.2.6	Develop an online housing information/advice self-service facility	Digital transformation	Housing Solutions Team Leader				March 18
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Deliver project on time to develop self-service and people manager modules within i-Trent	O	HR & OD Manager				
	Percentage of households that register for My Account	V,O	Head of Performance and Partnership Services				Base target TBC

3.4 Aim - To develop the culture and skills required to meet the needs of a changing organisation

3.4.1 Support managers to lead staff through organisational change							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.1.1	Provide project and programme management technical support and expertise to enable managers to meet the transformational change needs	All transformational projects and non-transformational high-risk projects	Corporate Performance & Transformation Manager				On-going
3.4.1.2	Provide and evaluate leadership training to managers	N/A	HR& OD Manager				March 2018
3.4.1.3	Provide and evaluate Investigating Officer refresher training	N/A	HR & OD Manager				March 2018
3.4.1.4	Continue to provide absence management training to managers	N/A	HR & OD Manager				March 2018
3.4.1.5	Continue to provide Delivering Difficult Messages (people management) training to all managers	N/A	HR & OD Manager				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DOPS5	The number of managers receiving training to improve their people management skills (including absence management)	CP	HR & OD Manager	No data collected		200	200
CHR002	The number of working days/shifts per	CP	HR & OD	10.83	8.5	8.5	8.5

3.4.1 Support managers to lead staff through organisational change							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	full-time equivalent (FTE) local authority employee lost due to sickness absence		Manager				
DRE6.5.6	Percentage of return to work forms completed (excluding school)	L,C	HR & OD Manager	80%	80%	90%	90%
CHR002v i	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absences (OaPS)	LC	Director, OAPS	6.92	6.9	6.9	6.9

3.4.2 Provide the learning and development opportunities for staff to meet future service needs							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.2.1	Work with the Council's Organisational Development depart to roll out the project management e-learning module	All transformational programmes	Corporate Performance & Transformation Manager				May 2017
3.4.2.2	Continue to provide Welsh language training to employees	N/A	HR & OD Manager				March 2018
3.4.2.3	Implement year 1 of the skills strategy (relating to the development of a bilingual workforce)	N/A	HR & OD Manager				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Percentage of staff whose need for project and programme management training is	Local	Corporate Performance &				Set baseline

	met through E-learning module or other means		Transformation Manager				
	Percentage of employees completing e-learning modules	CP	HR & OD Manager	No data collected	24%	40%	45%
	Number of employees receiving training to improve Welsh Language skills	CP	HR & OD Manager	No data collected		150	75

3.4.3 Improve our understanding of citizens views by developing and promoting mechanisms that increase responses to consultations							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.3.1	Improve representation of public consultation and engagement responses through better use of available technology and communications channels		Marketing and Engagement Manager				March 2018
3.4.3.2	Undertake a survey of owners of empty properties in the county borough to establish the reasons why they remain empty and what would be required to bring them back into use		Housing Strategy Team Leader				Sept 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DOPS4	The number of interactions from citizens on the corporate social media accounts (Facebook and Twitter)	CP	Marketing and Engagement Manager	No data collected		10% increase	5% increase
DRE6.7.6	Develop targeted marketing/techniques to help improve representation on the	L, O	Marketing and Engagement	No data collected	5%	10% increase	10% increase

	Citizen's Panel with the aim of increasing engagement with the following groups : those responding electronically, Welsh speakers, younger people (16-24), disabled groups and underrepresented wards		Manager				
DRE6.7.5	Percentage of citizens surveyed who said that their individual access requirements are met when contacting the council via Customer Service Centre	L, O	Customer Services Manager	85%	75%	75%	75%
DRE6.7.4ii	Citizens' Panel: percentage rating service very good or fairly good: Customer Service Centre	L, O	Customer Services Manager	85%	75%	75%	75%
DRE6.7.4i	Citizens' Panel: percentage rating service fairly good or very good: Phone	L, O	Customer Services Manager	82%	75%	75%	75%
DRE6.7.1	Customer Service Centre: percentage of calls answered within 30 seconds	L, O	Customer Services Manager	75%	70%	70%	70%
DRE6.7.3	Written enquiries received by Customer Service Centre responded to within 5 working days	L, O	Customer Services Manager	100%	100%	100%	100%
DRE6.7.2	Customer Service Centre: percentage customers seen within 10 minutes	L, O	Customer Services Manager	70%	70%	70%	70%

3.5 Aim - To make the most of our spend on goods and services

3.5.1 Review procurement processes and procedures to ensure best value is achieved through eProcurement and utilising national and regional arrangements							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.5.1.1	To commission provider contracts for the Families First Programme in line with BCBC's procedures and WGs' programme guidelines to ensure best value for money for 2017-18	None	Corporate Performance & Transformation Manager				By April 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.5.1.1	Percentage of contract awarded in line with programme guidelines and on time	Local	Corporate Performance & Transformation Manager			100%	100%

3.5.2 Monitor the corporate contracts register to ensure compliance and opportunities to aggregate spend							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.5.2.1	Category Specialists regularly review the CCR and highlight areas of spend within their category for opportunities to collaborate, utilise existing frameworks or aggregate devolved spend across the authority when re-tendering. Checks are conducted with cabinet and committee for tenders that have been received by them that have not had contact with procurement.		Legal Group Manager				March 2017

	Also the introduction of the pre-tender form captures spend and is then uploaded onto the CCR for an accurate analysis of spend.						
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Percentage of tenders above EU threshold compliant with the Public Contract Regulations 2015 that are compliant	Local, P	Legal Group Manager			100%	100%

Other national performance indicators

Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	The percentage of people who feel they are able to live more independently as a result of receiving an adaptation to their home	Local	Sustainable Renewal team leader	New Indicator 2017-18	New Indicator 2017-18	New Indicator 2017-18	>75%
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	PAM	Sustainable Renewal team	182	322	<231	<208
PSR009a	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	Local	Sustainable Renewal team	321	595	<421	<379
PSR009b	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	Local	Sustainable Renewal team	173	295	<221	<199
PSR004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action by the local authority	Local	Housing Strategy Team Leader	6.48%	4.02%	>7.86%	>7.86%
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM	SRS	93.16	95.11	94	94

OAPS1	Workplace Health, Safety & Welfare and effective absence management						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
OAPS1.1	Health & Safety objectives to be agreed						
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DOPS18	Number of days lost per FTE through industrial injury (OaPS)	Local, C	Corporate Director OaPS	0	0	0	0.003
DOPS19	Number of industrial injury incidences (OaPS)	Local, C	Corporate Director OaPS	0	0	0	1
CHR002	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Local, C	Head of HR & OD	11.52	8.41	8.41	8.5
CHR002vi	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (OaPS)	Local C	Corporate Director OAPS	N/A	10.58	6.9	7.49

This page is intentionally left blank

Social Services and Wellbeing Directorate Business Plan 2017-2018 - **DRAFT**



**Bridgend County Borough Council
Working Together to Improve Lives**

3 Resources

3.1 Staff

Service	2016/17 (01.05.16)		2017/18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Adult Social Care	645.81	929	630.53	902
Business Support - SS&W	59.80	66	62.09	69
Children's Social Care	158.11	200	155.05	200
Prevention & Wellbeing	15.51	20	16.51	21
DIRECTORATE	880.23	1215	865.18	1192

3.2 Workforce planning

- Identify any critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its improvement priorities, MTFs commitments and other key services. Workforce issues may include, but are not limited to, the following;
 - Skills gap/shortages
 - Succession planning
 - Recruitment challenges/Hard to fill posts
 - Legislative impact
 - Retention challenges
 - Staffing reduction implications

Workforce Issues	Challenge	Link to Business Plan/ Corporate Plan/ MTFS/ Service Priority	Lead Officer
Workforce regulatory requirements	Social Workers qualifying from 2016 onwards and practising in Wales are now required to undertake the Continuing Professional Education and Learning (CPEL) Consolidation Programme. They undertake the programme in the second year of practice. The Local Authority(LA) employed 22 Newly Qualified Social Workers in 2016; these staff will register for the programme in the academic year 2017/18. Registration and assessments costs are £810 per person. Cost to the LA for 22 staff = £17,820. If the social worker does not complete and pass the programme they will be unable to renew their social work registration at three years post qualifying and therefore not be able to practice as a social worker.	Service priority	Heads of Service
Workforce regulatory requirements	Mandatory registration will apply for domiciliary care workers (Register opening from 2018 and becoming mandatory from 2020). The Local Authority will need to ensure that staff hold the appropriate qualification. Cost of a Level 2 Diploma in health and social care is £1,200; average time to complete the qualification is 12 months. There are significant budgetary (qualification and registration costs) and service provision implications if workers are unable to register to practice.	Service priority	Head of Adult Social Care
Training requirements contained within the Social Services and Well-being (Wales) 2014	A local authority must ensure that any person carrying out an assessment must be suitably skilled trained and qualified. In addition there are specific requirements set out for the assessment of a deafblind person. The LA will need to have in place sufficient trained staff to undertake the above functions. There are cost implications to meeting this requirement.	Service priority	Heads of Service
Recruitment / retention of social wkrs in Children's Social care	There have been high levels of turnover in this area and challenges in attracting experienced workers. There is a need to continue efforts in relation to retention to ensure there is sufficient capacity within the workforce to meet statutory requirements.	Service priority	Head of Children's Social Care

3.2 Budget

Budget	2016-17	2017-18	2018-19	2019-20	2020-21
---------------	----------------	----------------	----------------	----------------	----------------

	(Actual) £'000	(Actual) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
Safeguarding Family Support					
Children's Services	17,573	18,223	17,963	17,963	17,963
Sports Play And Active Wellbeing					
Recreation And Sport	2,336	5,101	5,081	5,081	5,081
Adult Social Care And Wellbeing					
Older People	19,633	19,666	18,671	18,671	18,671
Adult Phys Dis/Sens Impairment	3,919	3,872	3,872	3,872	3,872
Adults Learning Disabilities	12,753	12,548	12,548	12,548	12,548
Adults Mental Health Needs	2,728	2,616	2,616	2,616	2,616
Other Adult Services	216	209	209	209	209
Adult Services Management & Admin	2,186	2,448	2,448	2,448	2,448
MTFS Savings Yet To Be Allocated				(363)	(363)
NET BUDGET TOTAL	61,344	64,683	63,408	63,045	63,045

3.4 Future property needs

- Develop two new Extra Care Housing Schemes
- Upgrade to Ty Pen y Bont (kitchen works, re-plastering)
- Upgrade to Bakers Way (kitchen works, door widening)
- Works to Heronsbridge House (52 week provision)
- MASH accommodation
- Mental Health Team accommodation

4 Action Plan and Performance Measures

* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Improvement Priority One - Supporting a successful community

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough

1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.1	Develop opportunities for apprenticeships in social care		Corporate Director	N/A	N/A	N/A	March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
SSWB A	The number of apprenticeships in the directorate throughout the year	CP, Local and C	Corporate Director			4	4
SSWB B	The rate (%) of apprenticeships taken by looked after children	CP, Local, C	Corporate Director	<i>No Data. New Indicator for 2017-18</i>			To set baseline

Improvement Priority Two - Helping people to be more self-reliant

2.1 Aim - To give people more choice and control over what support they receive by providing early access to advice and information

2.1.1 Continue to improve the ways in which the Council provides good information, advice and assistance to the public, including increasing the support available through local community co-ordinators.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.1.1.1	Implement Phase 2 of the Multi Agency Safeguarding Hub (MASH) functions (Adult Social Care/Child Sexual Exploitation/Missing Children/ MAPPA/MARAC)	Remodelling Children's Social Care (RCSC)	Principal Officer, Children's Social Care / Safeguarding Manager				March 2018
2.1.1.2	Review and develop the common access point to more effectively provide information, advice and assistance to the public including the development of the Council website	Remodelling Adult Social Care (RASC) Change the Culture Board	Group Manager, Community Services				Dec 2017
2.1.1.3	Commence implementation of phase 2 of the intermediate care community services model to implement anticipatory care planning across 3 network clusters.	RASC	Group Manager, Integrated Services				Dec 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
National data item 1a and 1b	The percentage of a) adults and b) children who received advice and assistance from the information, advice and assistance service during the year	CP, National, O	Group Manager, Community Services / Group Manager Assessment and Case Management	New indicator for 2016-17		Establish baseline	a) 30% b) 30%
PM20	The percentage of adults who completed a period of reablement and six months later have: a) a reduced package of care and support or b) no package of care and support	CP, National, O	Group Manager, Community Services	New indicator for 2016-17		Establish baseline	60%
SSWB 1	The number of people who have been diverted	CP, Local, O	Group Manager,	34	129	130	200

	from mainstream services to help them remain independent for as long as possible		Learning Disabilities and Mental Health				
PM21	The average length of time older people (aged 65 or over) are supported in residential care homes	CP, National, O	Group Manager, Integrated Services	New indicator for 2016/17		1055 days	1000 days
PM19	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	National, O	Group Manager, Integrated Services	1.03	1	<2.5	<2.2

2.1.2 Continue to involve service users, carers and communities in developing and commissioning services.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.1.2.1	Implement a new model of service for short breaks and respite provision which will have been developed in consultation with service users and stakeholders	RASC	Group Manager, Integrated Services / Group Manager Commissioning & Contracting				March 2018
2.1.2.2	Following consultation, implement a pilot scheme for advocacy services for adults, the outcome of which will inform a new model of service	Changing the Culture Board	Group Manager, Learning Disabilities and Mental Health / Strategic Commissioning Officer				April 2017 - March 2018
2.1.2.3	Develop feedback mechanisms from the Information Brokerage at the Common Access Point to inform service development.	Western Bay Community Service Board	Group Manager, Community Services				Dec 2017
2.1.2.4	Work with Western Bay partners to agree an approach for the provision of advocacy for children and young people in accordance with Welsh Government requirements.	RCSC	Head of Service, Children's Social Care / Strategic Commissioning				Oct 2017

			Officer				
2.1.2.5	Following consultation, develop a strategy for the ongoing delivery of direct payments	RASC	Group Manager Transition, Disability and Leaving Care/ Group Manager Commissioning & Contracting				June 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
National Survey	The percentage of people who are satisfied with the care and support they received a) Children aged 7-17 years b) Adults aged 18 years+	CP, National, O	All Social Services and Wellbeing Group Managers	New indicator for 2016-17		Establish baseline	a) 55% b) 65%

2.2 Aim - To reduce demand by investing in targeted early help and intervention programmes

2.2.1	Implement a new 52-week residential service model for disabled children and young people						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.1.1	Open specialist 52 week provision utilising a building at Heronsbridge House	RCSC	Group Manager, Transition, Disability and Leaving Care / Group Manager Regulated Services				Oct 2017
2.2.1.2	Develop a data base that tracks young people in transition to enable planning for adult service	RASC/RCSC	Group Manager, Transition,				March 2018

	provision including the financial impact		Disability and Leaving Care / Group Manager Learning Disabilities and Mental Health				
--	--	--	---	--	--	--	--

2.2.2 Establish a new model of residential provision for looked after children and young people.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.2.1	Finalise an options appraisal and proposed new models of service for residential provision and therapeutic services to be consulted upon with service users and stakeholders	RCSC	Group Manager, Regulated Services				May 2017
2.2.2.2	Present final options appraisal to Cabinet	RCSC	Group Manager, Regulated Services				Sept 2017
2.2.2.3	Commence implementation of the new model	RCSC	Group Manager, Regulated Services				Oct 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
PM 25	The percentage of children supported to remain living within their family	CP, National, O	Group Manager, Assessment and Case Management	New indicator for 2016-17		65%	65%
PM35	The percentage of care leavers who have experienced homelessness during the year	CP, National, O	Group Manager, Transition, Disability and Leaving Care	New indicator for 2016-17			<15%

2.2.3 Finalise a transition service model to help disabled children move smoothly into adulthood.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.3.1	Review forms and tracking mechanisms to ensure that robust plans are in place for the transition to adult social care	RASC/RCSC	Group Manager, Learning Disabilities and Mental Health / Group Manager, Transition, Disability and Leaving Care				May 2017
2.2.3.2	Implement the new transition support worker role as phase 1 of the development of a multi-disciplinary transition team which will enable a smooth transition into adult social care.	RCSC	Group Manager, Learning Disabilities and Mental Health / Group Manager, Transition, Disability and Leaving Care				Dec 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
SSWB 7	The percentage of individuals discussed at Transition Panel that have a transition plan in place by age 17,	CP, Local O	Group Manager, Transition, Disability and Leaving Care	New indicator for 2017-18			100%

2.3 Aim - To support carers in maintaining their roles

2.3.1 Work with partners and schools to support carers by providing the right information, advice and assistance where relevant.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target

2.3.1.1	In line with the Act, revise the information, advice and assistance process for carers	RASC/RCSC	Group Manager, Transition, Disability and Leaving Care				Dec 2017
2.3.1.2	Finalise the support plan template and reviewing mechanisms for young carers	RCSC	Group Manager, Transition, Disability and Leaving Care				Sept 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
SSWB 10	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	CP, National. O	Group Manager, Integrated Services	94.7%	95.3%	94%	96%
SSWB C	The percentage of identified young carers with and up-to-date care and support plan in place	CP, Local, O	Group Manager, Transition, Disability and Leaving Care / Early Help	N/A	New indicator for 17/18		90%

2.3.2	Recruit and retain carers across the range of fostering services						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.3.2.1	Undertake advertising campaigns – face to face and online- to attract prospective carers	RCSC	Group Manager, Regulated Services				April 17- March 18
2.3.2.2	Review of the current liaison carer service to utilise a greater number of level 3 carers to support the fostering service and their peers	RCSC	Group Manager, Regulated Services				July 2017
2.3.2.3	Run consultation events with existing carers re gaps in support and training	RCSC	Group Manager, Regulated Services				April 17- March 18

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
PM32	The percentage of looked after children on 31 March who have had three or more placements during the year	CP, National, O	Group Manager, Regulated Services	11.8%	13.7%	12%	12%

2.4 Aim - To support the third sector, town and community councils and community groups to meet local needs

2.4.1	Work with partners and the third sector to identify the best way of providing services within local communities.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.4.1.1	Work in partnership with the third sector to review the current capacity to deliver on corporate priorities and co-produce a third sector scheme compatible with Welsh Government guidance	RASC/PMB	Group Manager, Prevention and Wellbeing				March 2018
2.4.1.2	Identify and promote current good practice of working with the third sector to support organisational learning and development	RASC/PMB	Group Manager, Prevention and Wellbeing				Dec 2017

2.4.2	Enable community groups and the third sector to have more choice and control over community assets						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.4.2.1	Continue to pro-actively manage and monitor the development of key plan including Ageing Well, Getting Bridgend Moving, Play Sufficiency Action Plan	RASC/RCSC/ Change the Culture Board	Group Manager, Prevention and Wellbeing				April 17 - March 18
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target

Data Item 9	The number of adults who received a service provided through a social enterprise, cooperative, user-led service or third sector organisation during the year	CP, Local, V	Group Manager, Learning Disabilities and Mental Health	N/A	New indicator for 16-17		175
LCS 002b	Number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity	National, O	Group Manager, Prevention and Wellbeing	9528	9592	9450	9450

Priority Three - Smarter use of resources

3.1 Aim - To achieve the budget reductions identified in the Medium Term Financial Strategy

3.1.1 Implement the planned budget reductions identified in the 2017-18 budget							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.1.1.1	Pro-actively manage and monitor the MTFS to meet budget reductions.	RASC/RCSC	Corporate Director				March 2018
3.1.1.2	Work with Corporate Health and Safety colleagues to ensure all appropriate staff are registered on i-call, or alternative, lone working management system are in place		Group Manager, Business Support				March 2018
3.1.1.3	<p>Include a single H&S objective in each appraisal completed. Below are suggestions but these are not exhaustive:</p> <ul style="list-style-type: none"> Children's social workers using the framework assessment for managing aggressive behaviour; attending risk management training; completing accident reporting training; completing accident investigation training; 						

	<ul style="list-style-type: none"> • completing M&H training or competency based M&H training; • attending first aid training etc. 						
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Value of budget reductions	Local and V	Corporate Director	3,500	3,534	2,984	2,244
SSWB 14	Number of working days lost per FTE due to industrial injury	Local C	Heads of Service - Adult Social Care and Children's Social Care	-	-	0.014 (120 days) -	0.15 (129 days)
SSWB 15	Number of individual injury incidences	Local C	Heads of Service - Adult Social Care and Children's Social Care	-	-	-	13 per year
SSWB 13	The number of working days/shifts per Full Time Equivalent (FTE) local authority employee lost due to sickness absence	Local/CP, C	Corporate Director				11.04

Additional National Indicator

Ref	Indicator Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
NSI LCL/00 1(b)	The number of visits to Public Libraries during the year per 1000 population	National, O	Group Manager, Prevention and Wellbeing	4460	4351	4400	4444

Appendix 1 – Glossary

Adult Safeguarding - Protection of vulnerable adults which can involve action taken to prevent or minimise the risk of harm and also includes intervention to investigate situations where harm and/or abuse has been experienced by a vulnerable person. Adult Safeguarding encompasses six key concepts:- empowerment, protection, prevention, proportionate responses, partnership and accountability.

Advocacy - Section 181(2) of the Social Services and Wellbeing (Wales) Act 2014 defines “advocacy services” as: services which provide assistance (by way of representation or otherwise) to persons for purposes relating to their care and support. Part 10 of the 2014 Act sets out the requirements for local authorities in relation to advocacy, which are to:

- a. Ensure that access to advocacy services and support is available to enable individuals to engage and participate when local authorities are exercising their statutory duties in relation to them; and
- b. To arrange an independent professional advocate to facilitate the involvement of individuals in certain circumstances.

An advocate is defined as an ‘appropriate individual’ who can speak on behalf of someone who is facing barriers to communicating or understanding, weighing-up, or deciding on information related to services that they receive. Advocacy services come in a variety of forms, and range from informal, peer and voluntary advocacy through to the provision of paid and professional advocates.

Ageing Well - action plan to help make Bridgend an Age Friendly County linked to older persons strategy.

Community Resource Team Services (CRT) – A joint ABMUL HB and BCBC resource team serving the Bridgend community networks. The Community Resource Service is a multi-disciplinary, multi-agency team established to respond to the individual needs of people who are frail or have physical disabilities or long term chronic conditions to avoid inappropriate hospital admissions and facilitate earlier hospital discharge. It consists of the following elements: Acute Clinical Response Team, Telecare and Mobile Response Service, Better@Home service; BridgeStart – enabling and re-abling interventions as well as a Reablement Unit at Bryn y Cae; The Community Independence & Wellbeing Team; community occupational therapy and the Integrated Community Equipment, Assessment & Demonstration Service. The team provides community support ranging from just a few days to up to six weeks. The focus is on short term interventions to support people to remain at home outside long-term hospital settings.

Corporate Risk – Risk score calculation = Impact x likelihood (e.g., likelihood (4) x impact (3) = risk score of 12)
Description and definitions of LIKELIHOOD of the risk occurring

Score	Description
6	Almost certain - More than a 90% chance
5	Highly likely – 70% to 90% chance
4	More likely than not – 50% to 70% chance
3	Might happen, but probably not – 30% to 50% chance
2	Unlikely to happen - A 10% to 30% chance
1	Very unlikely - Less than a 10% chance

Description and definitions of IMPACT of the risk

Severity	Example Detail Description
4	Medium term loss of service capability Adverse UK wide publicity, Litigation almost certain and difficult to defend, Corporate budget realignment Breaches of law punishable by imprisonment
3	Short term loss of service capability, Adverse Wales wide publicity, Litigation to be expected Budget adjusted across service areas, Breaches of law punishable by fines only
2	Short term disruption to service capability, Adverse local publicity, High potential for complaint, litigation possible, Financial implications contained within the Directorate, Breaches of regulations/standards
1	No significant disruption to service capability, Unlikely to cause any adverse publicity Unlikely to cause complaint or litigation, Financial implications contained within service area Breaches of local procedures or standards.

Direct Payments - Social Services can provide a cash payment directly to people whose needs have been assessed by Social Services as being eligible to receive services, so they can arrange and purchase their own support. They might use the money to:

- employ someone directly to help with their care (a Personal Assistant)
- buy care from a private registered care agency
- make their own arrangements instead of using Social Services day care or respite care

Extracare Housing - is one of a number of options for an older person who needs personal care or other type of support, but who wants to retain a degree of independence and is able to live safely on their own. An Extra Care Housing Scheme is usually a group of flats built on the same site (some providers offer bungalows), providing specialised accommodation and support services 24 hours a day. The accommodation can be rented or bought, both by an individual and by a couple. Older people living in them

enjoy the freedom of having their own front door and the peace of mind from knowing staff are available if they are needed.

Information Advice and Assistance service – As part of the Social Services and Well-being (Wales) Act 2014, which provides the legislative basis for social services in Wales from 6th April 2016, there is a requirement for the provision of information, advice and assistance - local authorities, with the assistance of Local Health Board partners, must secure the provision of a service for providing people with information and advice relating to well-being, care and support in their area, and (where appropriate) assistance in accessing these.

Local Community Coordinators (LCC) – The LCC operational model is based on a nationally recognised design by which LCCs are allocated on a geographical population basis. The model states that an LCC should work with a manageable population (maximum of 10,000) who live in a defined geographical area. This allows the LCC to work with people in a locality which enables networks of support to be developed. The LCC project is based on the idea that providing people with services does not necessarily increase resilience or resolve issues of loneliness and isolation. The LCC approach is about connecting people to their local community and each other to support the development of networks and relationships which can help people remain independent. This can prevent or delay the need for formal services such as Social Services or secondary Health Care.

Looked After Children (LAC)

MAPPA – Multi Agency Public Protection Arrangements - are a set of arrangements in place to manage the risk posed by the most serious sexual and violent offenders. These arrangements within Bridgend bring together lead professionals from the Probation Service, Mental Health Service, Housing, Public Protection and Children's Services. These professionals are experienced in this arena and are effective in the sharing of important information between agencies which is key in protecting the most vulnerable people in society.

MARAC – Multi Agency Risk Assessment Conference – a meeting where information is shared on the highest risk domestic abuse cases between for example, police, health, child protection and housing partners.

Not in Education, Employment or Training (NEET)

Physical and Sensory Impairment - Physical and sensory impairment is the term used to describe somebody with either a physical or sensory disability. A physical impairment relates to the capacity to move, coordinate actions, or perform physical activities. Whilst Sensory impairment is when one of your senses; sight, hearing, smell, touch, taste and spatial awareness, is no longer normal. The impairment may be caused by aging and other physiological changes, accident or injuries etc.

Protection of Vulnerable Adults (POVA) – POVA is a multi-agency framework in place to safeguard vulnerable adults from abuse. A vulnerable adult is someone aged 18 or over who is, or may be, in need of community care services because of mental or other disability, age or illness and be unable to take care of him or herself, or unable to protect him or herself against significant harm or exploitation. Bridgend adheres to the Wales Interim Policy and Procedures for the Protection of Vulnerable Adults from Abuse. This policy is signed up to by all statutory agencies. This means that the Authority has a firm agreement where all organisations work closely together to protect the person who may be being abused or be at risk of significant harm. Adult Services lead and co-ordinate the actions taken alongside our partner agencies, amongst which are ABM Health Board and South Wales Police.

Residential Re-ablement Unit (Bryn y Cae) – a new 6 bed community re-ablement unit based in a residential home, part of the community Resource Team, that will meet the needs of our citizens in a more holistic, timely and integrated way. The service offers 24 hour support and a multi-disciplinary assessment and re-ablement programme over an agreed period to enable people to regain sufficient physical functioning and confidence to return safely to their own home or to decide if residential care is appropriate

Transition – Definition “Transition may be defined as the life changes, adjustments, and cumulative experiences that occur in the lives of young adults as they move from school environments to independent and living environments” (Wehman, 2006)

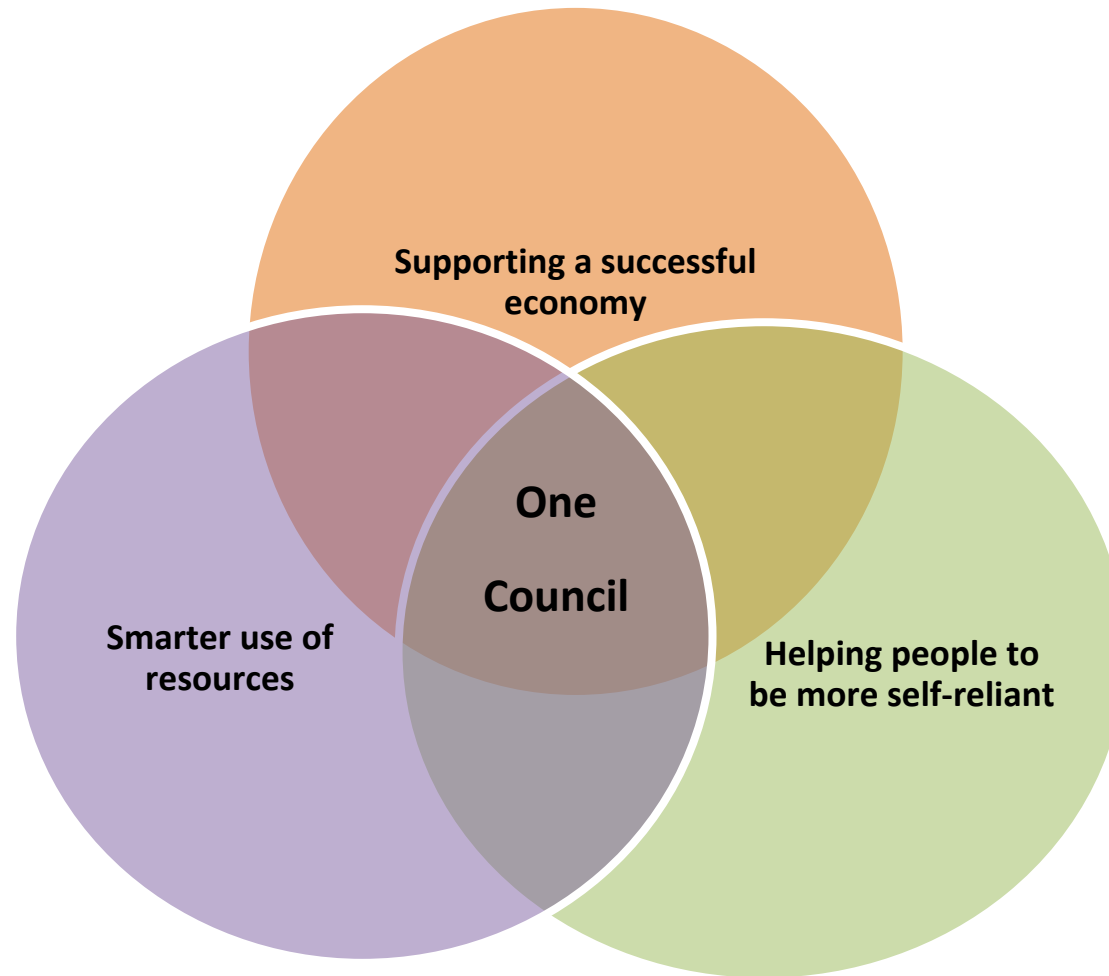
The National Service Framework for Children, Young People and Maternity Services in Wales 2005 states “Young people who require continuing services, such as those who are disabled or chronically ill, young people with persistent mental illness or disorders, vulnerable young people and their families and carers, and care leavers, are offered a range of coordinated multi agency services, according to assessed need, in order to make effective transition from childhood to adulthood”

Western Bay Health and Social Care Programme Board – This is a collaborative project between Bridgend, Swansea, and Neath/Port Talbot Local Authorities together with the Health Board, and aims to develop an integrated Learning Disability service across the Western Bay area.

This page is intentionally left blank

Bridgend County Borough Council

Education & Family Support Directorate Business Plan 2017-2018



3. RESOURCES

3.1 Staff

Service	2016–17 (01.05.16)		2017–18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Built Environment (BE)	59.00	59	57.00	57
Integrated Working (IWO)	133.95	162	152.09	177
Inclusion Service (INC)	143.67	249	151.81	254
Business Strategy and Performance (BSP)	139.72	461	135.60	453
Western Bay Youth Justice & Early Intervention Services	22.59	27	21.54	27
School Improvement (SCI)	20.23	25	20.23	25
School Modernisation	4.00	4	4.00	4
TOTAL	525.16	989	545.27	1000

3.2 Workforce planning

- Identify any critical workforce issues that are expected during the year, which impact on the Directorate’s ability to deliver its improvement priorities, MTFS commitments and other key services. Workforce issues may include, but are not limited to, the following;
 - Skills gap/shortages
 - Succession planning
 - Recruitment challenges/Hard to fill posts
 - Legislative impact
 - Retention challenges
 - Staffing reduction implications

Workforce Issues	Challenge	Link to Business Plan/ Corporate Plan/ MTFS/ Service Priority	Lead Officer
Early Help services	Reliance on grant and uncertainty around future commissioning arrangements.	Commitment 2.2.7 Commitment 2.2.8 Commitment 2.3.1	Group Manger Early Help and Family Support
Energy Team	There have been some vacancies and pending the outcome of the service review we are not able to fully recruit to this team so this has delayed the ability of the team to take forward all of its commitments	Commitment 3.3.5	Group Manager Built Environment
Built Environment	There has been difficulty in recruiting and retaining staff. There is an ongoing review of the service which has increased uncertainty and this combined with significant competition within the market for specialist posts has contributed to these difficulties.	Commitment 3.4.1	Group Manager Built Environment
SEN statementing	ALN reform will mean that statements are no longer required. However IEPs will replace these. There is concern over impact of these changes and the resources required meeting this requirement as the age range for those eligible for LA support changes from 19 to 25. The complexity of any new process means additional uncertainties.	National legislative changes	Group Manager Business Strategy and Performance
ALN reform	Impact of ALN reform is unknown at the moment across the service	National legislative changes	Group Manager Inclusion and School Improvement

3.3 Finance

Budget	2016-17	2017-18	2018-19	2019-20	2020-21
	(Actual) £'000	(Actual) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
Built Environment	1,000	1,078	1,078	1,078	1,078
Learning					
Inclusion	3,360	3,176	3,126	3,126	3,126
Foundation	1,086	993	993	993	993
Youth Service	517	502	502	502	502
Statutory Advice & Psychology	469	386	366	366	366
Emotional Health & Behaviour	1,443	1,397	1,347	1,347	1,347
School Improvement	966	734	734	734	734
Strategy, Partnerships & Commissioning					
Strategic Planning & Resources	4,105	4,120	4,120	4,120	4,120
Business Strategy and Performance	344	270	174	174	174
Support for Children and Learners	5,166	6,007	5,919	5,852	5,777
Commissioning and Partnerships	1,057	1,053	1,003	1,003	1,003
Individual Schools Budget	86,901	86,936	86,067	85,198	84,329
Strategic Management	1,438	1,430	1,380	1,380	1,380
Youth Offending Service	356	366	286	286	286
NET BUDGET TOTAL	108,208	108,448	107,095	106,159	105,215

NB: Further budget reductions still to be identified for 2018-19 to 2020-21

3.4 Future property needs

Strategic

The Band B workstream of the 'Strategic Review into the Development and Rationalisation of the Curriculum and School Estate for Primary, Secondary and Post 16 Education' has identified potential future property needs relating to school buildings from 2019-24.

In particular this may mean:-

- Possible increase in places/new school to cater for additional pupils arising from housing developments identified in LDP;
- An expansion of Welsh Medium provision in the county borough;
- A possible rationalisation of school places to meet the LA's policy on all through primary provision

The Post 16 workstream of the same review will identify the proposed structure of post 16 education in Bridgend for 2020 and beyond. The LA is working closely with comprehensive schools and Bridgend College to identify options for the delivery of post 16 education and training in the future across Bridgend.

Operational

To support the smarter use of resources, there will be a requirement to relocate the **Youth Offending Service** from their current base at Tremains Road, Bridgend to the Civic Offices by April 2018. The team works with challenging young people so careful consideration will need to be given to the implications of this service being relocated to another venue.

4. Action Plan and Performance Measures

PART A

Improvement Priority One - Successful Economy programme

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough

1.1.1 Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.1	Through targeted recruitment and training agreements with contractors, ensure that apprenticeships are identified and put in place within the 21 st Century School modernisation Programme.	Successful Economy programme	Schools Programme Manager	n/a	n/a	n/a	December 2017
1.1.1.2	To annually review the Post 16 6 th form offer in schools with senior curriculum managers and modify the offer in the light of the Learning, Skills and Innovation Partnership (LSKIP) supply plans and other intelligence.	Successful Economy programme	Post 16 Specialist Officer	n/a	n/a	n/a	November 2017
1.1.1.3	Ensure that all appropriate vacancies consider apprenticeships as priority	Successful Economy programme	Group Manager Business Strategy and Performance	n/a	n/a	n/a	March 2018

Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.4	The number of apprenticeships a) arising from the 21 st century schools programme b) of those who take up these projects, the percentage of those who live in Bridgend	Local Organisational Capacity	Group Manager Built Environment (?)	n/a	n/a	a) 4 b) 2	c) 4 d) 2
NEW	The percentage of vacant posts suitable for apprenticeships that appoint apprentices to the position	Local Organisational Capacity	Group Manager Business Strategy and Performance	n/a	n/a	n/a	100%
NEW	The number of apprenticeships available across the Directorate	Local Organisational Capacity	Group Manager Business Strategy and Performance	n/a	n/a	n/a	3

1.1.3 Work with schools to close the gap in educational attainments for pupils eligible for free school meals and those who are not and improve learner outcomes for other vulnerable groups including looked after children and young carers.							
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.3.1.1	Establishing the project board and workstreams for the Improving transition, progression and retention outcomes for vulnerable learners with ALN project	Programme Management Board	Principal Educational Psychologist				May 2017

1.3.1.2	The introduction of Supported Internships leading to employment for young people with ALN	Programme Management Board	Group Manager (School Improvement)				January 2018
1.3.1.3	Establish a dedicated post for the support of those children who are electively home educated (EHE)	Programme Management Board	Group Manager (School Improvement)				September 2017
1.3.1.4	Improve monitoring arrangements and data for EHE	Programme Management Board	Group Manager (School Improvement)				September 2017
1.3.1.5	Create a 'Looked After Children (LAC) in Education Forum' to support the most vulnerable learners within schools across Bridgend.	Programme Management Board	Group Manager (School Improvement)				April 2017
Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCH2.1.4	The size of the gap in educational attainments between pupils 15+ entitled to free school meals and those who are not (measured by Level 2 inclusive indicator)	Local Service user outcome	Group Manager School Improvement	36.30%	27.2%	23.8%	30.1%
DCH2.3.1	The percentage of Year 11 leavers from schools in the Authority identified as not being in education, employment or training in the Careers Wales Annual Destination Survey Statistics	Local Service user outcome	Group Manager Integrated Working & Family Support	3.6% (60 leavers)	3.2%	3.4%	2.80%

1.1.4 Progress the implementation of the Good To Great Strategy for young people who are more able and talented than their peers to help them reach their full potential.							
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.4.1.1	Further develop the work of primary schools in exemplifying good and excellent practice and share good practice through 'Sharing Success' events over the year that exemplify good and excellence in teaching and learning	Successful Economy Programme	Group Manager School Improvement (CSC)				April 2017
1.4.1.2	Audit existing good practice in secondary schools using a framework based on the twelve pedagogic principles from Successful Futures.	Successful Economy Programme	Group Manager School Improvement (CSC)				December 2017
1.4.1.3	Implement the CSC 'Improving outcomes for vulnerable learners (through partnership working)' priority action plan in relation to more able and talented	Successful Economy Programme	Group Manager School Improvement (CSC)				March 2018
1.4.1.4	Continue to develop and support the SEREN network across Bridgend schools and college	Successful Economy Programme	Specialist Officer Post 16				April, Sept. 2017 & Jan. 2018
1.4.1.5	Continue to work with schools on the challenge of supporting the most able to achieve the highest grades using Alps data and pushing performance towards the top quartile across	Successful Economy Programme	Specialist Officer Post 16				Sept 2017

	England & Wales						
1.4.1.6	To improve the standards of achievement in the STEM subjects commencing with an A level Biology support group funded via the regional CSC Innovation Fund	Successful Economy Programme	Specialist Officer Post 16				April 2017
1.4.1.7	To research best practice policies and strategies in this area and evolve strategy and practice in Bridgend in the light of this.	Successful Economy Programme	Group Manager School Improvement (CSC)				May 2017
Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DEFS3	The percentage of pupils at A level achieving Level 3 threshold	Local Service user outcome	Group Manager School Improvement (CSC)	97.6%	97.6%	98.6%	99%
DEFS4	The percentage of pupils achieving 3 A*-A grades at A level	Local Service user outcome	Group Manager School Improvement (CSC)	7.1%	5.3%	7.5%	10%
NEW	The percentage of pupils achieving A*-A at GCSE	Local Service user outcome	Group Manager School Improvement (CSC)	17.2%	16.2%	17.7%	20.0%

1.1.5	Complete the review into the curriculum and schools estates for primary, secondary and Post-16 education and begin consultation on the proposals, where required, with all stakeholders.						
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.5.1	Obtain cabinet approval for Band B schemes	School Modernisation Programme	Schools Programme Manager	n/a	n/a	n/a	July 2017
1.1.5.2	Finalise the Post 16 workstream of the Strategic Review	School Modernisation Programme	Specialist Officer Post 16	n/a	n/a	n/a	August 2017
1.1.5.3	Seek Cabinet approval to publicly consult on broad proposals for future delivery of Post 16 education in Bridgend	School Modernisation Programme	Head of Service (Education and Early Help)	n/a	n/a	n/a	September 2017
1.1.5.4	Consult on Strategic Review outcomes for Post 16	School Modernisation Programme	Head of Service (Education and Early Help)	n/a	n/a	n/a	December 2017
Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DEFS11	The percentage of schools meeting Learning & Skills Measure in terms of the subject offer at Key Stage 4 & Post 16	Local Service user outcome		New for 2016-17	New for 2016-17	100%	100%

Improvement Priority Two - Helping people to be more self-reliant

2.2 Aim - To reduce demand by investing in targeted early help and intervention programmes

2.2.7	Increase engagement of partners, including schools, in the use of the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes, which aim to ensure early identification of needs and delivery of support for children and families.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.7.1	Secure relevant grant funding to continue delivery of the JAFF/TAF arrangements	Early Help and Permanence	Group Manager IW & FS				June 2017
2.2.7.2	Identify resources to target support for children/young people at Primary Schools	Early Help and Permanence	Group Manager IW & FS				March 2018
2.2.7.3	Work with partners to build a strategic framework that pulls together the three main elements of primary prevention, namely ACEs, first 1000 days, and community resilience.	Early Help and Permanence	Group Manager IW & FS				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
NEW	Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome.	Local Service user outcome	Group Manager Integrated working and family support	New for 2017-18	New for 2017-18	New for 2017-18	60%

2.2.8	Ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.8.1	Review of Connecting Families service to assess its fit for purpose with sufficient capacity to respond to competing demands	Remodelling of Children's Social Care	Group Manager Integrated working and family support	n/a	n/a	n/a	June 2017
2.2.8.2	Develop an Early Help directory of local authority, community and voluntary services as part of the implementation of DEWIS	Remodelling of Children's Social Care	Group Manager Integrated working and family support	n/a	n/a	n/a	August 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
NEW	The percentage of children who receive Connecting Families interventions during the year who remain out of the care system as at 31 March of that year.	Local Service user outcome	Group Manager Integrated working and family support	New for 2017-18	New for 2017-18	New for 2017-18	80%

2.3 Aim - To support carers in maintaining their roles

2.3.1 Work with partners and schools to support carers by providing the right information, advice and assistance where relevant.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.3.1.1	Continue to provide awareness events for staff in schools to ensure they discharge their responsibilities to young carers.	Remodelling of Children's Social Care	Group Manager (Integrated working and Family Support)	n/a	n/a	n/a	December 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DEFS18	The number of Young Carer assessments completed	Local Service user outcome	Group Manager (Integrated working and Family Support)	n/a	n/a	60	60
DEFS19	The percentage of young carers who, following assessment, are issued with 'young carer' ID cards.	Local Service user outcome	Group Manager (Integrated working and Family Support)	n/a	n/a	90%	94%
NEW	The percentage of identified young carers with an up to date care and support plan in place	Local Service user outcome	Group Manager (Integrated working and Family Support)	New for 2017-18	New for 2017-18	New for 2017-18	90%

Priority Three - Smarter use of resources

3.1 Aim - To improve the efficiency of and access to services by redesigning our systems and processes

3.1.1 Implement the planned budget reductions identified in the 2017-18 budget							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.1.1.1	To monitor, as planned, the budget reductions over the year to meet the MTFS by year end.	MTFS	Corporate Director Education and Family Support	n/a	n/a	March 2017	March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
NEW	Percentage of budget reductions achieved by the Education and Family Support (E&FS) Directorate.	Local Value for Money	Corporate Director Education and Family Support	-	100%	100%	100%

3.2 Aim - To improve the efficiency of and access to services by redesigning our systems and processes

3.2.3 Deliver the schools commercialisation project to optimise the use of resources available to support schools.							
Ref.	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.2.3.1	Development and rationalisation of Service Level Agreements (SLAs) for schools	MTFS	Head of Service (Education and Early Help)				April 2017
Ref.	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
NEW	Percentage of schools opting out of at least one core funded SLA service	Local Value for Money	Head of Service (Education and Early Help)	n/a	n/a	n/a	5%

3.3 Aim – To make the most of our physical assets, including school buildings

3.3.1 Provide new and improved schools by delivering the schools' modernisation programme.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.3.1.1	Progress milestones and outcomes of Band A school modernisation projects for 2017/18.	School Modernisation Programme	Schools Programme Manager				March 2018
3.3.1.2	Progress the identification and detail of Band B schemes for the 21 st Century schools	School Modernisation	Schools Programme				March

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
tbc	Percentage of surplus capacity of school places in primary schools	Local Service user outcome	School Programme Manager	8%	3%	5%	6%
tbc	Percentage of surplus capacity of school places in secondary schools	Local Service user outcome	School Programme Manager	22%	19%	19%	20%
tbc	Percentage of Welsh medium pupils requesting transfer into English medium schools (years 3 to 6)	Local Service user outcome	Group Manager School Improvement	n/a	n/a	n/a	NEW baseline

3.3.5 Implement energy and carbon reduction measures and promote good practice in all our public buildings to help them reduce their carbon footprint							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.3.5.1	Installation of SMART and AMR metering Programme across corporate buildings	Rationalising the Council's estate	Group Manager Built Environment	n/a	n/a	n/a	Dec 2017
3.3.5.2	Renewal of Display Energy Certificates (DECs) for sites over 1000m2 (European Directive on the	Rationalising the Council's estate	Group Manager Built	n/a	n/a	n/a	Dec 2017

	Energy Performance of Buildings).		Environment				
3.3.5.3	Carbon Reduction Energy Efficiency Scheme: Ensure Annual Reporting of Carbon Emissions to the Environment Agency (Mandatory UK Scheme)	Rationalising the Council's estate	Group Manager Built Environment	n/a	n/a	n/a	Aug 2017
3.3.5.4	Implement low Carbon Schools Collaborative Programme at six primary schools	Rationalising the Council's estate	Group Manager Built Environment	n/a	n/a	n/a	Mar 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DRE6.11.1	The percentage change in carbon emissions in the non-domestic public building stock on previous year	Local Value for money		8.28%	3%	3%*	3%
DEFS18	The percentage change in the average Display Energy Certificate (DEC) score within LA public buildings over 1000m2.	Local Value for money		4.5%	0%	0%	1%

3.4 Aim - To develop the culture and skills required to meet the needs of a changing organisation

3.4.1	Support managers to lead staff through organisational change.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.1.1	Conclude the People too review of the Built Environment and implement recommendations	Programme Management Board	Head of Service (Education and Early Help)				July 2017

3.4.1.2	Develop the collaboration with the Vale of Glamorgan Council on the Corporate Health and Safety (H&S) service	Programme Management Board	Head of Service (Education and Early Help)				December 2017
3.4.1.3	Develop a specification for an online accident reporting system for managers	Digital Transformation programme	Health and Safety Manager				Dec 2017
3.4.1.4	Implement and launch the online accident reporting system across the council	Digital Transformation programme	Health and Safety Manager				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DEF21	The percentage of all accidents and incidents reported via the online recording system	Local Internal Process	Health and Safety Manager	n/a	n/a	100%	100%

3.4.2	Provide the learning and development opportunities for staff to meet future service needs						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.2.1	All managers, having been provided with access and training on 'People Manger', to utilise the	Programme Management	Group Manager Business				

	system to manage absence and the Learning and Development (L&D) of staff	Board	Strategy and Performance				
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
NEW	Percentage of paperwork for formal/absence review sickness meetings not received	Local Internal Process	Group Manager Business Strategy and Performance	n/a	n/a	n/a	3%

Other Directorate Priorities

Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
ODP1	Implement the milestones in the Youth Justice Plan to reduce first time entrants in the youth justice system, prevent reoffending and meet the threshold for Employment Training and Engagement (ETE) for young offenders.	Youth Justice Board	Service Manager Western Bay Youth Justice & Early Intervention Services				March 2018
ODP2	Take forward mitigating actions identified in the Directorate's Health and Safety Risk Register	Youth Justice Board	Group Manager Business Strategy and				March 2018

Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
ODP3	Complete all schemes ranked as 1 or 2 in the approved traffic management action plan for schools	Youth Justice Board	Group Manager Business Strategy and Performance				March 2018
CHR002iv	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence in the Directorate (excluding schools).	Local Internal process	Corporate Director Education and Family Support	11.4	12.47	8.88	8.88
DCH5.6.2	Number of days lost per FTE through industrial injury in the Directorate (excluding schools).	Local Internal process	Corporate Director Education and Family Support	n/a	n/a	0.34	0.31
DEFS23	Number of industrial injury incidences in the Directorate (excluding schools).	Local Internal process	Corporate Director Education and Family Support	n/a	n/a	9	12
DRE5.6.8	Number of days lost per FTE through Industrial Injury (Corporate)	Local Internal process	Health and Safety Manager	n/a	n/a	0.21	0.20

DRE5.3.13ii	Number of individual injury incidences (Corporate)	Local Internal process	Health and Safety Manager	n/a	n/a	52	39
NEW	Percentage of mitigating actions identified in the Directorate's H&S risk register unable to be actioned/committed.	Local Internal process	Group Manager Business Strategy and Performance	n/a	n/a	n/a	2%
NEW	Percentage of all health and safety risks identified in the Directorate's Health and Safety risk register scoring a residual risk of above 20.	Local Internal process	Group Manager Business Strategy and Performance	n/a	n/a	n/a	0%
NEW	Reduction in entrants to the youth justice system	National Outcome	Service Manager Western Bay Youth Justice & Early Intervention Services	31	35	Western Bay target only available Bridgend as a reduction on 2015/16	20
NEW	Percentage reduction in reoffending	National Outcome	Service Manager Western Bay Youth Justice & Early	38.2% (Western Bay data)	40.9% (Western Bay data)	Western Bay target only available	5% reduction

			Intervention Services			Bridgend n/a	
NEW	Average hours education, training and employment (ETE) engagement for below school age young people	National Outcome	Service Manager Western Bay Youth Justice & Early Intervention Services	16.8 hrs	19.8 hrs	Western Bay target only available Bridgend n/a	25
NEW	Average hours ETE engagement for above school age young people	National Outcome	Service Manager Western Bay Youth Justice & Early Intervention Services	14.8 hrs	16.1 hrs	Western Bay target only available Bridgend n/a	16

Other Reportable Performance Indicators

Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
EDU017	The percentage of pupils aged 15, at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A* - C in English or Welsh first language and mathematics	Local Service user outcome	Group Manager (School Improvement)	54.8%	59.7%	61.1%	63.20%
NEW	Average GCE points score for learners aged 17	Local Service user outcome	Group Manager (School Improvement)	806	777	810	820
EDU002i	The percentage of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	Local Service user outcome	Group Manager (Integrated Working)	0.1%	0.1%	0.1%	0.1%
EDU002ii	The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	Local Service user outcome	Group Manager (Integrated Working)	0.0%	0.0%	0.0%	0.0%

EDU003	Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	PAM/NSI Service user outcome	Group Manager (School Improvement)	86.2%	87.5%	88.4%	tbc
EDU004	Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator as determined by Teacher Assessment	PAM Service User Outcomes	Group Manager (School Improvement)	79.3%	84.3%	87.2%	90.39%
EDU011	Average point score for pupils aged 15, at the preceding 31 August, in schools maintained by the local authority	NSI&PAM Service User Outcomes	Group Manager (School Improvement)	486	528	550	570
EDU016a	Percentage of pupil attendance in primary schools	PAM Service User Outcomes	Group Manager (Integrated Working)	94.8%	95.1%	95.7%	95.7%
EDU016b	Percentage of pupil attendance in secondary schools	PAM Service User Outcomes	Group Manager (Integrated Working)	93.9%	94.3%	95.1%	95.1%
EDU017	Percentage of pupils aged 15, at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A* - C in English or Welsh first language and mathematics	NSI&PAM Service User Outcomes	Group Manager (School Improvement)	54.8%	59.7%	61.1%	62%
EDU015a	Percentage of final statements of special education need issued within 26 weeks: (a)	NSI	Group Manager (Business,	50%	100%	90%	71%

	Including exceptions;	Service User Outcomes	Strategy and Performance)				
EDU015b	Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions	NSI Service User Outcomes	Group Manager (Business, Strategy and Performance)	100%	100%	100%	100%
EDU006ii	Percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	NSI Service User Outcomes	Group Manager (School Improvement)	6.6%	6.5%	5.3%	5.5%

5. Glossary

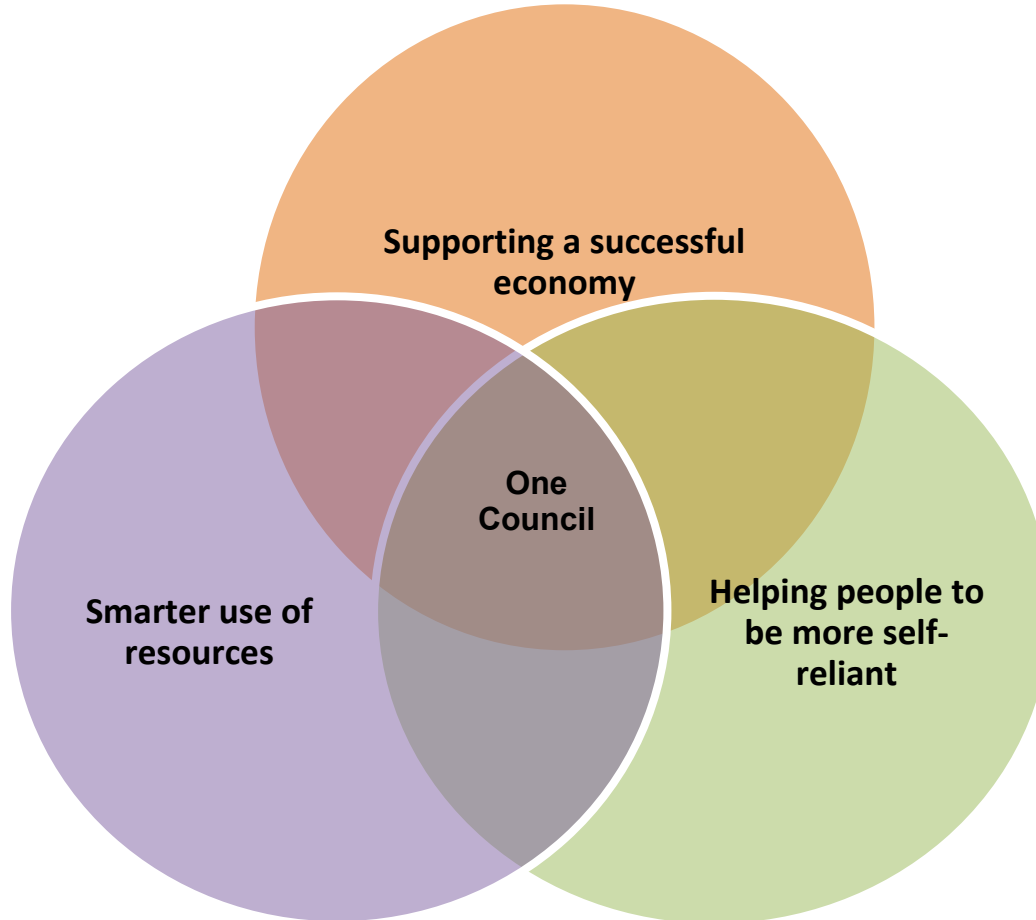
CSI	Core Subject Indicator - This is a measure of how many learners achieved the expected level in each of the core subjects (i.e. English or Welsh, Mathematics and Science) in combination.
CSC	Central South Consortium (Commissioned School Improvement Service)
DRAIG	The name of the Child and Adult Social Care ICT case management system
DT	Designated Teacher
E&FS	Education and Family Support Directorate
ESTYN	The name of HM Inspectorate of Schools/Education in Wales
ETE	Education, training and employment - (specifically in relation to the barriers young people in the youth justice system face in engaging in education, training and employment)
Families First	A Welsh Government initiative and grant programme aimed at improving early intervention and preventative services for children, young people and their families.
FTE	Full Time Equivalent
H&S	Health and Safety
ICT	Information and Communication Technology
IFSS	Intensive Family Support Service - Provides services for families in greatest need, particularly those experiencing parental substance misuse and domestic violence.
JAFF	Joint Assessment Family Framework
LAC	Looked After Children

LACE	Looked After Children in education
Level 1 Threshold (L1)	A volume of qualifications at Level 1 equivalent to the volume of 5 GCSEs at grade D-G.
Level 2 Inclusive Threshold (L2+)	A volume of qualifications at Level 2 equivalent to the volume of 5 GCSEs at grade A*-C, including English or Welsh first language and mathematics.
Level 2 Threshold (L2)	A volume of qualifications at Level 2 equivalent to the volume of 5 GCSEs at grade A*-C.
Level 3 Threshold (L3)	A volume of qualifications at Level 3 equivalent to the volume of 2 A levels at grade A*-E.
LSB	Local Service Board
LSKIP	Learning, Skills and Innovation Partnership - is supported within the context of the Welsh Government Policy Statement on Skills and the Skills Implementation Plan
MAT	More Able and Talented - Those learners who require opportunities for enrichment and extension that go beyond those provided for the general cohort of learners.
MAC	Multi-agency Community team
MASH	Multi Agency Safeguarding Hub - a co-located team of partner agencies that act as a single point of contact for safeguarding concerns.
MTFS	Medium Term Financial Strategy
NEET	Not in Education, Employment or Training
OBC	Outline Business Case
PEP	Personal Education Plan

Pre-VENT	A project that aims to reduce the number of young people not engaged in education, employment or training (NEET) pre and post age 16.
PRIP	Planning and Review in Partnership
RCT	Rhondda Cynon Taf
SEN	Special Education Needs
SLA	Service Level Agreement
SMART/AMR	Energy meters that can digitally send meter readings to an energy supplier
SOC	Strategic Outline Case
TAF	Team Around the Family
Western Bay	The geographical area covered by the Bridgend, Neath Port Talbot and Swansea councils.
Wider Point Score	A standard measure for all qualifications approved for use in Wales
WG	Welsh Government
YEPF	Youth Engagement and Progression Framework
Youth Guarantee	A national initiative that aims to ensure that all young people under 25 receive a good-quality, concrete offer of a job, apprenticeship, traineeship or continued education within four months of leaving formal education or becoming unemployed.

This page is intentionally left blank

Our Priorities



**Bridgend County Borough Council
Working Together to Improve Lives**

1. Resources

1.1 Staff

Page 128

Service	2016/17 (01.05.16)		2017-18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Business Support Unit - Communities	13.32	14	10.78	11
Community Learning and Engagement	4.51	23	5.32	24
Neighbourhood Services	273.91	306	236.82	259
Regeneration, Development and Property Services	130.48	228	138.12	237
DIRECTORATE	423.23	572	392.05	532

1.2 Workforce Planning

Directorate Workforce Planning issues tracked through directorate commitment DCO20 and linked milestones and indicator within the plan:

DCO20 Commitment	Workforce Planning	Responsible Officer Corporate Director Communities	
Milestones		Responsible Officer	2017-18 Target (Month)
Review age profile of workforce and identify potential risks and action plan to mitigate		Corporate Director Communities	March 2018
Identify appropriate opportunity to create apprenticeships within the directorate		Corporate Director Communities	March 2018

1.3 Finance

Page 129

Budget	2016-17 (Actual) £'000	2017-18 (Actual) £'000	2018-19 (Indicative) £'000	2019-20 (Indicative) £'000	2020-21 (Indicative) £'000
REGENERATION & DEVELOPMENT					
Regeneration	301	2,379	2,339	2,319	2,319
Development	1,753	311	311	311	311
Regeneration & Development - Management	127	129	129	129	129
STREETSCENE					
Streetworks	8,018	9,036	8,933	8,733	8,663
Highways & Fleet	6,069	6,619	6,319	5,776	5,776
Transportation & Engineering	841	830	502	466	466
Parks & Open Spaces	2,010	2,086	2,086	2,086	2,086
Street Scene Admin & Management	326	303	303	303	303
BUSINESS UNIT	536	527	527	527	527
CULTURE					
Adult Learning	177	110	110	110	110
Community Centres	86	47	47	47	47
Central Services	3,138	0	0	0	0
ELECTIONS	132	133	133	133	133
PROPERTY					
Facilities Management	1,258	1,276	1,251	1,226	1,226
Misc Property	-49	-48	-48	-48	-48
Property Admin	831	834	834	834	834
Commercial Income	-768	-729	-729	-729	-729
NET BUDGET TOTAL	24,786	23,843	23,047	22,223	22,153

1.4 Future Property Needs

Main property implications arising from the business plan:

- Redevelopment of Waterton Depot.
- Review opportunities for further rationalisation of the admin estate and core offices.
- Leasing of Ravens Court offices
- Review commercial property estate and opportunities to increase income generation
- Review potential to release assets and reinvest in higher performing investment properties

Including significant property involvement in the following:

- Community Asset Transfer
- Vibrant and Viable Places (VVP) and Bridgend Town Centre regeneration
- Porthcawl Regeneration, including the Cosy Corner developments, Rest Bay and Salt Lake phase 1
- Llynfi site developments
- Maesteg Town Hall redevelopment.
- Potential property implications for the college project (assuming site acquisition on this project).

3. Corporate: Commitments, Milestones and Indicators

Improvement Priority One – Supporting a successful economy

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed

Commitment 1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and Bridgend County Borough Council led local projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs.	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target Date
	Continue to work with Betws phase 1 contractor and work with other contractor opportunities that arise under the 21 st Century Schools Programme to develop apprenticeship and trainee programmes	Successful Economy Programme	Skills and Sustainable Development Manager	March 2018
	Advertise opportunities through the Bridgend Employment Liaison Partnership network	Successful Economy Programme	Skills and Sustainable Development Manager	March 2018
	Implement and deliver a skills based provision (to include Digital Skills) to enable learners to gain skills and enhance employability options linked to Welsh Government Adult Community Learning Priorities, Communities First Bridgend Employment Skills Programme priorities and local Skills Plan	Successful Economy Programme	Principal Officer Community Learning and Engagement	March 2018
	Work directly with employers and DWP to move participants into employment through provision and support offered by Communities First , Bridgend Employment Liaison Partnership and Adult Community Learning	Successful Economy Programme	Principal Officer Community Learning and Engagement	March 2018
	Identify appropriate opportunity to create apprenticeships within the directorate		Corporate Director Communities	March 2018

Ref	Indicator Description	Indicator Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO16.3	Number of participants we expect to work with under Bridges in to Work	Outcome CPA O	Skills and Sustainable Development Manager	New for 16-17	New for 16-17	227	134
DCO16.4i DCO16.4ii	The number of apprenticeships and traineeships created by external contractors a) arising from the 21 st century schools programme and other BCBC led projects and b) taken up by people who live in Bridgend	Outcome CPA O	Skills and Sustainable Development Manager	New for 16-17	New for 16-17	a)4 b)2	a)4 b)2

CPA	The number of apprenticeships available across the organisation (COMM)	Outcome CPA C	Corporate Director Communities	New for 16-17	New for 16-17	New 17-18	2
	Number of visits to Digital Inclusion Drop in and Learndirect taught sessions	Local O	Principal Officer Community Learning and Engagement	New for 16-17	New for 16-17	New 17-18	240
	Number of people engaged in skills/employability related provision gaining employment	Local O	Principal Officer Community Learning and Engagement	New for 16-17	New for 16-17	New 17-18	30
	Percentage for completion, attainment and success rates for Adult Community Learning provision to meet Welsh Government targets	Local O	Principal Officer Community Learning and Engagement	New for 16-17	New for 16-17	New 17-18	75%

* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Commitment 1.1.2	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities.	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
	Work with participants through the Bridges in to Work Programme to get them in to employment, training or volunteering	Successful Economy Programme	Skills and Sustainable Development Manager	March 2018

1.2 Aim - To create conditions for growth and enterprise

Commitment 1.2.1	Develop and deliver the Porthcawl Resort Investment Focus Programme to grow the value of tourism in the economy and increase employment and business opportunities	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
	Complete business planning phase for BCBC elements of the scheme in line with funder requirements	Successful Economy Programme	Economy and Natural Resources Manager	July 2017
	Finalise legal and governance arrangements for BCBC activity	Successful Economy Programme	Economy and Natural Resources Manager	August 2017
	Finalise BCBC operational arrangements and commence activities	Successful Economy Programme	Economy and Natural Resources Manager	September 2017

Commitment 1.2.2	Contribute to the development of the business plan for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area.	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
	Undertake business planning phase of regional enterprise scheme in partnership with lead Authority	City Deal	Economy and Natural Resources Manager	Sept 2017

Ref	Indicator Description	Indicator Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO.OA1.10	The number of VAT/ PAYE registered businesses in the borough	Outcome CPA V	National	4090	4440	4441	Increase on 16-17 year end actual
DCO1.3.8	The percentage of working age population that is in employment	Outcome CPA O	National	70.1%	70.4%	increase	Increase
DCO16.2	The number of construction schemes for which the local authority has negotiated community	Local O	Skills and Sustainable	new 16-17	new 16-17	6	4

	benefits		Development Manager				
--	----------	--	---------------------	--	--	--	--

Commitment 1.2.3	To support the Bridgend Business Forum with the delivery of its development plan and its programme of events for 2017/18	Responsible Officer Head of Service Regeneration & Development					
Milestones		Transformation Programme	Responsible Officer	2017-18 Target			
Deliver annual Bridgend Business Forum Awards ceremony		City Deal	Economy and Natural Resources Manager	October 2017			
Deliver annual programme of events in response to priorities and opportunities		City Deal	Economy and Natural Resources Manager	March 2018			

Commitment 1.2.4	Continue to progress the development of low carbon heat schemes in Llynfi Valley and Bridgend Town and develop a feasibility study for the innovative Caerau Heat Scheme to draw on a natural heat source underground to heat homes.	Responsible Officer Head of Service Regeneration & Development					
Milestones		Transformation Programme	Responsible Officer	2017-18 Target			
Develop an outline Business Case for the Bridgend Town Heat Network Project		Successful Economy Programme	Team Leader Sustainable Development	June 2017			
Complete a feasibility study for the Caerau Heat Scheme		Successful Economy Programme	Team Leader Sustainable Development	October 2017			
Complete a business plan for the Caerau Heat Scheme and submit as part of an European Regional Development Fund bid for the project.		Successful Economy Programme	Team Leader Sustainable Development	May 2018			

* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

1.3 Aim - To create successful town centres

Commitment 1.3.1	Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend			Responsible Officer Head of Service Regeneration & Development			
Milestones				Transformation Programme	Responsible Officer	2017-18 Target	
Completion, evaluation and closure of Bridgend Townscape Heritage Initiative Phase II				Successful Economy Programme	Conservation & Design Team Leader	October 2017	
Preparation of a funding strategy for Heritage Lottery Grant Programme and submission of bids				Successful Economy Programme	Conservation & Design Team Leader	March 2018	
Bridgend Town Centre - Building for the Future programme. Business plan preparation and submission to Welsh Government/Welsh European Funding Office to secure a Bridgend Town Centre Hub project within the next European Regional Development Fund programme to 2020. If successful project commencement.				Successful Economy Programme	Regeneration Projects and Approaches Team Leader	March 2018	
Maesteg - Building for the Future programme. Business plan preparation and submission to Welsh Government/Welsh European Funding Office to secure a Maesteg Town Hall project within the next European Regional Development Fund programme to 2020. If successful project commencement.				Successful Economy Programme	Regeneration Projects and Approaches Team Leader	March 2018	
Porthcawl Regeneration – new development and marketing strategy (subject to landowner agreements), deliver Townscape Heritage Initiative programme including Jennings flagship scheme completion, and pursue opportunities for Welsh Government funding support under its coastal infrastructure programme				Successful Economy Programme	Strategic Regeneration Projects and Regeneration Funding Manager	March 2018	
Maximise funding opportunities arising from Welsh Government's Regeneration Framework, planned for launch in 17/18				Successful Economy Programme	Strategic Regeneration Projects and Regeneration Funding Manager	March 2018	
Ref	Indicator Description	Indicator Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO1.2.3	Total annual expenditure by tourists	Outcome CPA V	National	£306.62m	£306.62	313,020,000	2% increase on 16-17 Year End Actual
DCO.L.1.8i	The number of visitors to Bridgend town centre	Outcome CPA V	Town Centre Manager	5,565,023	5,354,363	5,800,000	6,000,000
DCO.L.1.8i	The number of visitors to Porthcawl town centre	Outcome CPA V	Town Centre Manager	3,135,193	3,975,792	3,000,000	4,300,000

DCO1.1.3i	The number of vacant premises in Bridgend town centre	Outcome CPA O	Town Centre Manager	65	55	55	55
DCO1.1.3iii	The number of vacant premises in Porthcawl town centre	Outcome CPA O	Town Centre Manager	17	17	17	17
DCO1.1.3ii	The number of vacant premises in Maesteg town centre	Outcome CPA O	Town Centre Manager	19	19	19	19
DCO16.1	Financial value of externally funded town centre regeneration projects underway/ in development	Outcome CPA V	Strategic Regeneration and Regeneration Funding Manager	New for 16-17	New for 16-17	£23m	£16m
DCO16.10i & ii	The number of residential units in Bridgend town centre that have been i) consented ii) completed	Outcome CPA O	Development Planning Manager	New for 16-17	New for 16-17	8 28	30 14

Commitment 1.3.2	Support the development of a Business Improvement District (BID) in Bridgend Town Centre to help local traders pursue initiatives and projects important to them	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
Appoint a Business Improvement District manager		Successful Economy Programme	Town Centre Manager	May 17
Issue the Business Improvement District levy bills in respect of 16/17 and 17/18		Successful Economy Programme	Town Centre Manager	June 17
Organise CF31 Business Improvement District Annual General Meeting		Successful Economy Programme	Town Centre Manager	March 18

Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Improvement Priority Two – Helping people to be more self-reliant

2.4 Aim - To support the third sector, town and community councils and community groups to meet local needs.

Commitment 2.4.2	Enable community groups and the third sector to have more voice and control over community assets.	Responsible Officer Head of Service Regeneration & Development (&Resources)		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
	To establish and facilitate a Community Asset Transfer Panel that will have authority to approve Expressions of Interest, Business Cases and Funding Applications.	Third Sector Programme	Community Asset Transfer Officer	Aug 2017
	To develop and refine community asset transfer systems, processes and guidance to ensure that they reflect best practice and designed to achieve the Authority's corporate objectives.	Third Sector Programme	Community Asset Transfer Officer	Aug 2017
	To meet with community organisations to raise awareness of the community asset transfer process.	Third Sector Programme	Community Asset Transfer Officer	March 18
	To support community organisations through the community asset transfer process (Expression of Interest, Business and Financial Planning and Approvals).	Third Sector Programme	Community Asset Transfer Officer	March 18
	To determine the business support needs of community organisations to enable community asset transfers to be progressed.	Third Sector Programme	Community Asset Transfer Officer	March 18
	To manage the business support contract and ensure that agreed targets are achieved and spend is within approved budgets.	Third Sector Programme	Community Asset Transfer Officer	March 18

Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO16.5	The number of community groups using packages of support to manage transferred assets	Outcome CPA O	Skills and Sustainable Development Manager	New for 16-17	New for 16-17	3	6
DCO16.8	Number of council owned assets transferred to the community for running	Outcome CPA O	Community Asset Transfer Officer	New for 16-17	New for 16-17	5	5

Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Improvement Priority Three – Smarter use of resources

3.1 Aim - To achieve the budget reductions identified in the MTFS

Commitment 3.1.1	Implement the planned budget reductions identified in the 17-18 budget				Responsible Officer Mark Shephard		
Milestones					Transformation Programme	Responsible Officer	2017-18 Target
Implement the planned budget reductions identified in the 17-18 budget					MTFS	Head of Service Regeneration & Development	March 2018
Implement the planned budget reductions identified in the 17-18 budget					MTFS	Head of Neighbourhood Services	March 2018
Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO6.1.1i	Percentage of budget reductions achieved	Local CPA V	Head of Service Regeneration & Development / Head of Neighbourhood Services	95.3%	92.5%	100%	100%

3.3 Aim - To make the most of our physical assets, including school buildings

Commitment 3.3.2	Rationalise further the Council's administrative estate to ensure the Council operates from one core office by March 2018				Responsible Officer Head of Service Regeneration & Development		
Milestones					Transformation Programme	Responsible Officer	2017-18 Target
Market Ravens Court offices and complete letting to new tenant					Rationalising the Estate	Group Manager Property	March 2018

Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO16.7 Outcome CPA	Ratio of staff to desk in Civic Office	Outcome CPA C	Group Manager Property	N/A	6:5	3:2	3:2

Commitment 3.3.3	Develop an approach to the commercialisation of Council assets	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
Deliver the enhanced disposal programme to generate capital receipts to contribute towards the capital programme.		Rationalising the Estate	Group Manager Property	March 2018
Complete the sale of key sites including land for the extra care development at Tondu and Maesteg; and the Derwen Road Public Toilets site		Rationalising the Estate	Group Manager Property	Sept 2017
Carry out a review of the Council's commercial property estate to identify further opportunities to increase income and reduce expenditure, including performance of commercial investment portfolio and rationale for retaining or releasing and reinvesting assets.		Rationalising the Estate	Group Manager Property	June 2017

Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO16.9	Realisation of capital receipts target	Outcome CPA V	Group Manager Property	£4.2m	£5.9m	£4m	£1.5m
NEW	Income generated from the Council's non-operational property portfolio	Outcome CPA V	Group Manager Property	New for 16-17	New for 16-17	New for 16-17	£25,000

Commitment 3.3.4	Market the part of the Waterton site that is due to be vacated for housing development under the Parc Afon Ewenni scheme	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
Following demolition and release of part of Waterton depot and partial relocation to Bryncethin depot : finalise land to be released; review options to maximise development opportunities and receipts; and market sale of site.		Rationalising the Estate	Group Manager Property	March 2018

3.4 Aim - To develop the culture and skills required to meet the needs of a changing organisation

Commitment 3.4.1	Support managers to lead staff through organisational change	Responsible Officer Corporate Director Communities		
Milestones		Transformation Programme	Responsible Officer	2017-18 Target
	Support managers to lead staff through organisational change	N/A	Head of Service Regeneration & Development	March 2018
	Support managers to lead staff through organisational change	N/A	Head of Neighbourhood Services	March 2018

National Indicators

Page 141

Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
THS 011/12	The percentage of: Principal (A) roads, no principal (B) roads and non-principal (C) roads in overall poor condition	PAM CPA O	Highways Asset Manager	Overall 7.7% (A)5.1% (B)5.7% (C)12.4%	Overall 7.06% (A)4.7 (B)4.92 (C)10.11	Overall 8.7% (A) 5.1% (B) 5.1% (C) 12.5%	Overall 8.7% (A) 5.1% (B) 5.1% (C) 12.5%
CMT001	The percentage of total length of rights of way which are easy to use by members of the public	CPA O	Rights of Way Manager	78.21%	68.97%	80%	80%
THS007	Percentage of adults aged 60 or over who hold a concessionary bus pass	NSI CPA O	Passenger Transport Officer	90.65%	91.32%	89%	90%
STS/005b	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness	PAM CPA C	Other Cleaning And Waste Manager	93.45%	89.43%	97%	97%
STS006	Percentage of reported fly tipping incidents cleared within 5 working days	NSI CPA O	Other Cleaning And Waste Manager	96.03%	97.55%	98%	98%
WMT009b	Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way	NSI PAM CPA V	Other Cleaning And Waste Manager	52%	59.04%	58%	58%
WMT004b	Percentage of municipal waste collected by local authorities sent to landfill	NSI PAM CPA V	Other Cleaning And Waste Manager	13.14%	13.8%	30%	30%
PLA006b	Number of additional affordable housing units provided throughout the year as a percentage of all additional housing units provided during the year	NSI CPA O	Planning Development Officer	26.54%	29.4%	10%	10%

Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank